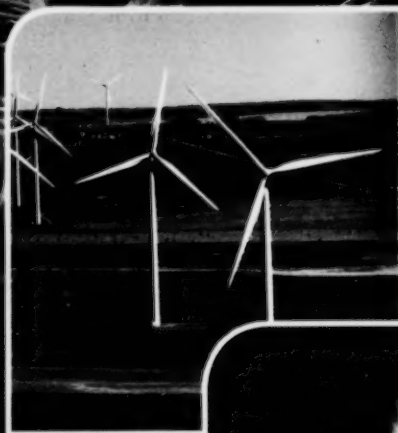


# MANITOBA

## BUDGET '08

### OPPORTUNITY AND STABILITY

Moving Forward on  
Manitobans' Priorities

ESTIMATES OF EXPENDITURE AND REVENUE  
For The Fiscal Year Ending March 31, 2009

Manitoba 



**2008**  
**MANITOBA**  
**ESTIMATES OF**  
**EXPENDITURE**  
**AND**  
**REVENUE**

**FOR THE FISCAL YEAR**  
**ENDING MARCH 31, 2009**  
**AS PRESENTED TO THE**  
**SECOND SESSION,**  
**THIRTY-NINTH LEGISLATURE**

**THE HONOURABLE**  
**GREGORY F. SELINGER**  
**MINISTER OF FINANCE**





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# INTRODUCTION



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## INTRODUCTION

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### **Summary Budget**

The 2008 Budget is the second Summary Budget produced by the Government of Manitoba that aligns with the accounting standards set by the Public Sector Accounting Board (PSAB) that require provincial governments to report on the broader definition of government, the Government Reporting Entity (GRE).

The GRE includes government departments, Crown organizations, business entities and related public sector organizations such as health authorities and public schools.

### **Estimates of Expenditure and Revenue - Core Government**

This book contains the Estimates of Expenditure and Revenue for the government's core operations for the fiscal year ending March 31, 2009. Details of the expenditure intentions and revenue projections of the core government are provided in this book as presented in the 2008 Summary Budget. While the budget is presented on a summary basis the structure of the Estimates of Expenditure and Revenue remain unchanged from prior years.

A reconciliation to the Summary Budget is provided in Schedules 1 and 2 on the following pages. As well, other excerpts from the Summary Budget provide additional detail on the Estimates of Expenditure and Revenue for the core government to assist Members of the Legislative Assembly in their review. Specifically, Schedule 3 provides an overview of the core government compared to the previous fiscal year projection and estimates and Schedules 4 and 5 provide details of that overview. The shaded areas of the schedules represent the core government information restated from the Summary Budget.



## INTRODUCTION

Schedule 1

**Summary Revenue Estimate: Details and Reconciliation to Core Government Estimates**

Fiscal Year ending March 31, 2009 (in Thousands of Dollars)

|                                                | CORE GOVERNMENT      | CONSOLIDATION IMPACTS                      | SUMMARY           |
|------------------------------------------------|----------------------|--------------------------------------------|-------------------|
| Source of Revenue                              | Revenue<br>Estimates | and Revenue of Other<br>Reporting Entities |                   |
| <b>Income taxes</b>                            |                      |                                            |                   |
| Individual Income Tax                          | 2,312,100            | -                                          | 2,312,100         |
| Corporation Income Tax                         | 299,200              | -                                          | 299,200           |
| <b>Subtotal: Income Taxes</b>                  | <b>2,611,300</b>     | <b>-</b>                                   | <b>2,611,300</b>  |
| <b>Other Taxes</b>                             |                      |                                            |                   |
| Corporation Capital Tax                        | 123,200              | -                                          | 123,200           |
| Gasoline Tax                                   | 137,000              | -                                          | 137,000           |
| Insurance Corporations Tax                     | 63,500               | -                                          | 63,500            |
| Land Transfer Tax                              | 43,600               | -                                          | 43,600            |
| Levy for Health and Education                  | 344,400              | -                                          | 344,400           |
| Mining Tax                                     | 128,000              | -                                          | 128,000           |
| Motive Fuel Tax                                | 90,100               | -                                          | 90,100            |
| Retail Sales Tax                               | 1,469,400            | -                                          | 1,469,400         |
| Tax Administration and Miscellaneous Taxes     | 79,900               | -                                          | 79,900            |
| Tobacco Tax                                    | 170,000              | -                                          | 170,000           |
| Other Taxes                                    | 17,100               | -                                          | 17,100            |
| Education Property Taxes                       | -                    | 654,284                                    | 654,284           |
| <b>Subtotal: Other Taxes</b>                   | <b>2,666,200</b>     | <b>654,284</b>                             | <b>3,320,484</b>  |
| <b>Fees and Other Revenue</b>                  |                      |                                            |                   |
| Fines and Costs and Other Legal                | 44,091               | -                                          | 44,091            |
| Minerals and Petroleum                         | 9,386                | -                                          | 9,386             |
| Automobile and Motor Carrier Licences and Fees | 106,092              | -                                          | 106,092           |
| Parks: Forestry and Other Conservation         | 34,083               | -                                          | 34,083            |
| Water Power Rentals                            | 105,000              | -                                          | 105,000           |
| Service Fees and Other Miscellaneous Charges   | 113,854              | 793,683                                    | 907,537           |
| Revenue Sharing from SOAs                      | 20,995               | (20,995)                                   | -                 |
| Tuition Fees                                   | -                    | 171,200                                    | 171,200           |
| <b>Subtotal: Fees and Other Revenue</b>        | <b>433,501</b>       | <b>943,888</b>                             | <b>1,377,389</b>  |
| <b>Federal Transfers</b>                       |                      |                                            |                   |
| Equalization                                   | 2,063,400            | -                                          | 2,063,400         |
| Canada Health Transfer (CHT)                   | 845,800              | -                                          | 845,800           |
| Canada Social Transfer (CST)                   | 378,000              | -                                          | 378,000           |
| Health Funds                                   | -                    | -                                          | -                 |
| Infrastructure Renewal                         | 50,000               | -                                          | 50,000            |
| Manitoba Floodway Expansion                    | 75,233               | -                                          | 75,233            |
| Shared Cost and Other Transfers                | 199,606              | 293,460                                    | 493,066           |
| <b>Subtotal: Federal Transfers</b>             | <b>3,612,039</b>     | <b>293,460</b>                             | <b>3,905,499</b>  |
| <b>Net Income of Government</b>                |                      |                                            |                   |
| <b>Business Enterprises (GBEs)</b>             |                      |                                            |                   |
| Manitoba Liquor Control Commission             | 227,300              | -                                          | 227,300           |
| Manitoba Lotteries Corporation                 | 301,200              | -                                          | 301,200           |
| Manitoba Hydro                                 | -                    | 160,000                                    | 160,000           |
| Workers Compensation Board                     | -                    | 1,214                                      | 1,214             |
| Manitoba Public Insurance Corporation          | -                    | (21,790)                                   | (21,790)          |
| <b>Subtotal: Net Income of GBEs</b>            | <b>528,500</b>       | <b>139,424</b>                             | <b>667,924</b>    |
| <b>Sinking Funds and Other Earnings</b>        | <b>-</b>             | <b>440,954</b>                             | <b>440,954</b>    |
| <b>Total Revenue Estimate</b>                  | <b>9,851,540</b>     | <b>2,472,010</b>                           | <b>12,323,550</b> |

## INTRODUCTION

Schedule 2

**Summary Expenditure Estimate: Details, Reconciliation to Core Government Estimates  
and Summary Budget Result**

Fiscal Year ending March 31, 2009 (in Thousands of Dollars)

| Sector/Department                                                                                | CORE GOVERNMENT          | CONSOLIDATION IMPACTS                           | SUMMARY    |
|--------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------|------------|
|                                                                                                  | Expenditure<br>Estimates | and Expenditures of Other<br>Reporting Entities |            |
| <b>Health and Healthy Living</b>                                                                 | 4,133,022                | 238,389                                         | 4,371,411  |
| <b>Education</b>                                                                                 |                          |                                                 |            |
| Advanced Education and Literacy                                                                  | 572,335                  | 422,085                                         | 994,420    |
| Education, Citizenship and Youth                                                                 | 1,409,138                | 846,149                                         | 2,255,287  |
| <b>Total Education</b>                                                                           | 1,981,473                | 1,268,234                                       | 3,249,707  |
| <b>Family Services and Housing</b>                                                               | 1,196,763                | 134,310                                         | 1,331,073  |
| <b>Community, Economic and Resource Development</b>                                              |                          |                                                 |            |
| Aboriginal and Northern Affairs                                                                  | 40,580                   | 248                                             | 40,828     |
| Agriculture, Food and Rural Initiatives                                                          | 217,051                  | 161,710                                         | 378,761    |
| Competitiveness, Training and Trade                                                              | 119,121                  | 6,162                                           | 125,283    |
| Conservation                                                                                     | 123,076                  | (241)                                           | 122,835    |
| Infrastructure and Transportation                                                                | 527,011                  | (97,636)                                        | 429,375    |
| Intergovernmental Affairs                                                                        | 260,972                  | -                                               | 260,972    |
| Science, Technology, Energy and Mines                                                            | 81,060                   | 5,444                                           | 86,504     |
| Water Stewardship                                                                                | 33,361                   | (41)                                            | 33,320     |
| <b>Total Community, Economic and<br/>Resource Development</b>                                    | 1,402,232                | 75,646                                          | 1,477,878  |
| <b>Justice and Other Expenditures</b>                                                            |                          |                                                 |            |
| Legislative Assembly                                                                             | 35,064                   | (8)                                             | 35,056     |
| Executive Council                                                                                | 2,848                    | -                                               | 2,848      |
| Civil Service Commission                                                                         | 6,235                    | 347                                             | 6,582      |
| Culture, Heritage, Tourism and Sport                                                             | 88,172                   | 8,907                                           | 97,079     |
| Employee Pensions and Other Costs                                                                | 79,604                   | 100,500                                         | 180,104    |
| Finance                                                                                          | 102,899                  | 27,006                                          | 129,905    |
| Healthy Child Manitoba                                                                           | 27,180                   | -                                               | 27,180     |
| Justice                                                                                          | 347,647                  | 22,943                                          | 370,590    |
| Labour and Immigration                                                                           | 49,046                   | 8,817                                           | 57,863     |
| Manitoba Seniors and Healthy Aging Secretariat                                                   | 1,765                    | -                                               | 1,765      |
| Enabling Appropriations                                                                          | 122,095                  | -                                               | 122,095    |
| Other Appropriations                                                                             | 25,500                   | -                                               | 25,500     |
| Less: Year-End Lapse                                                                             | (65,000)                 | -                                               | (65,000)   |
| <b>Total Justice and Other Expenditures</b>                                                      | 823,055                  | 168,512                                         | 991,567    |
| <b>Debt Servicing Costs</b>                                                                      | 262,500                  | 543,105                                         | 805,605    |
| <b>Total Expenditure Estimate</b>                                                                | 9,799,045                | 2,428,196                                       | 12,227,241 |
| <b>Subtract: Total Expenditure Estimate (above) from<br/>Total Revenue Estimate (Schedule 1)</b> | 9,851,540                | 2,472,010                                       | 12,323,550 |
| <b>Net Result for the Year</b>                                                                   | 52,495                   | 43,814                                          | 96,309     |
| <b>Transfer to Debt Retirement Fund</b>                                                          | (110,495)                | 110,495                                         | -          |
| <b>Transfer from Fiscal Stabilization Fund</b>                                                   | 60,000                   | (60,000)                                        | -          |
| <b>NET INCOME</b>                                                                                | 2,000                    | 94,309                                          | 96,309     |



## INTRODUCTION

Schedule 3

## CORE GOVERNMENT

For the Fiscal Year Ending March 31, 2009 ( in Thousands of Dollars)

With Comparative Data for the year ended March 31, 2008

|                                               | 2008/09<br>Budget | 2007/08<br>Forecast | 2007/08<br>Budget | Per cent Change<br>2008/09 from<br>2007/08 |               |
|-----------------------------------------------|-------------------|---------------------|-------------------|--------------------------------------------|---------------|
|                                               |                   |                     |                   | Forecast                                   | Budget        |
| <b>REVENUE</b>                                |                   |                     |                   |                                            |               |
| Income taxes                                  | 2,611,300         | 2,648,800           | 2,438,500         | (1.4)                                      | 7.1           |
| Other taxes                                   | 2,666,200         | 2,620,040           | 2,551,655         | 1.8                                        | 4.5           |
| Fees and Other Revenue                        | 433,501           | 433,775             | 421,826           | (0.1)                                      | 2.8           |
| Federal Transfers                             | 3,612,039         | 3,376,402           | 3,401,793         | 7.0                                        | 6.2           |
| Net Income of Government Business Enterprises | 528,500           | 513,200             | 488,200           | 3.0                                        | 8.3           |
| Sinking Funds and Other Earnings              | -                 | -                   | -                 |                                            |               |
| <b>TOTAL REVENUE</b>                          | <b>9,851,540</b>  | <b>9,592,217</b>    | <b>9,301,974</b>  | <b>2.7</b>                                 | <b>5.9</b>    |
| <b>EXPENDITURE</b>                            |                   |                     |                   |                                            |               |
| Health and Healthy Living                     | 4,133,022         | 3,925,782           | 3,881,734         | 5.3                                        | 6.5           |
| Education                                     | 1,981,473         | 1,858,077           | 1,841,464         | 6.6                                        | 7.6           |
| Family Services and Housing                   | 1,196,763         | 1,140,044           | 1,126,697         | 5.0                                        | 6.2           |
| Community, Economic and Resource Development  | 1,402,232         | 1,401,955           | 1,322,087         | -                                          | 6.1           |
| Justice and Other Expenditures                | 823,055           | 914,332             | 777,997           | (10.0)                                     | 5.8           |
| Debt Servicing                                | 262,500           | 250,000             | 276,000           | 5.0                                        | (4.9)         |
| <b>TOTAL EXPENDITURE</b>                      | <b>9,799,045</b>  | <b>9,490,190</b>    | <b>9,225,979</b>  | <b>3.3</b>                                 | <b>6.2</b>    |
| <b>NET RESULT FOR THE YEAR</b>                | <b>52,495</b>     | <b>102,027</b>      | <b>75,995</b>     |                                            |               |
| Transfer to Debt Retirement Fund              | (110,495)         | (110,495)           | (110,495)         |                                            |               |
| Transfer from Fiscal Stabilization Fund       | 60,000            | 11,000              | 37,000            |                                            |               |
| <b>NET INCOME</b>                             | <b>2,000</b>      | <b>2,532</b>        | <b>2,500</b>      | <b>(21.0)</b>                              | <b>(20.0)</b> |

## NOTES:

- 1 Details of Revenue and Expenditure for Fiscal Year 2008/09 are found in schedules 4 and 5.
- 2 Future employee pension obligations are not included in the core government operations.
- 3 The 2007/08 forecast and budget are restated to reflect the 2008/09 appropriation structure.

## INTRODUCTION

Schedule 4

## Revenue Estimate: Core Government

Fiscal Year ending March 31, 2009 (in Thousands of Dollars)

| Source of Revenue                              | Revenue<br>Estimates | 2007/08<br>Forecast | 2007/08<br>Budget | Percent Change<br>2008/09 Estimates<br>from 2007/08 |        |
|------------------------------------------------|----------------------|---------------------|-------------------|-----------------------------------------------------|--------|
|                                                |                      |                     |                   | Forecast                                            | Budget |
| <b>Income taxes</b>                            |                      |                     |                   |                                                     |        |
| Individual Income Tax                          | 2,312,100            | 2,291,800           | 2,159,400         |                                                     |        |
| Corporation Income Tax                         | 299,200              | 357,000             | 279,100           |                                                     |        |
| <b>Subtotal: Income Taxes</b>                  | <b>2,611,300</b>     | <b>2,648,800</b>    | <b>2,438,500</b>  | (1.4)                                               | 7.1    |
| <b>Other Taxes</b>                             |                      |                     |                   |                                                     |        |
| Corporation Capital Tax                        | 123,200              | 152,500             | 152,500           |                                                     |        |
| Gasoline Tax                                   | 137,000              | 152,500             | 147,000           |                                                     |        |
| Insurance Corporations Tax                     | 63,500               | 62,000              | 62,000            |                                                     |        |
| Land Transfer Tax                              | 43,600               | 44,030              | 38,500            |                                                     |        |
| Levy for Health and Education                  | 344,400              | 338,800             | 328,800           |                                                     |        |
| Mining Tax                                     | 128,000              | 130,000             | 107,000           |                                                     |        |
| Motive Fuel Tax                                | 90,100               | 89,900              | 84,900            |                                                     |        |
| Retail Sales Tax                               | 1,469,400            | 1,376,500           | 1,326,500         |                                                     |        |
| Tax Administration and Miscellaneous Taxes     | 79,900               | 79,400              | 79,400            |                                                     |        |
| Tobacco Tax                                    | 170,000              | 179,000             | 204,000           |                                                     |        |
| Other Taxes                                    | 17,100               | 15,410              | 21,055            |                                                     |        |
| Education Property Taxes                       | -                    | -                   | -                 |                                                     |        |
| <b>Subtotal: Other Taxes</b>                   | <b>2,666,200</b>     | <b>2,620,040</b>    | <b>2,551,655</b>  | 1.8                                                 | 4.5    |
| <b>Fees and Other Revenue</b>                  |                      |                     |                   |                                                     |        |
| Fines and Costs and Other Legal                | 44,091               | 41,540              | 41,441            |                                                     |        |
| Minerals and Petroleum                         | 9,386                | 11,973              | 10,405            |                                                     |        |
| Automobile and Motor Carrier Licences and Fees | 106,092              | 100,497             | 97,998            |                                                     |        |
| Parks: Forestry and Other Conservation         | 34,083               | 33,488              | 35,376            |                                                     |        |
| Water Power Rentals                            | 105,000              | 115,475             | 105,000           |                                                     |        |
| Service Fees and Other Miscellaneous Charges   | 113,854              | 107,782             | 110,211           |                                                     |        |
| Revenue Sharing from SOAs                      | 20,995               | 23,020              | 21,395            |                                                     |        |
| Tuition Fees                                   | -                    | -                   | -                 |                                                     |        |
| <b>Subtotal: Fees and Other Revenue</b>        | <b>433,501</b>       | <b>433,775</b>      | <b>421,826</b>    | (0.1)                                               | 2.8    |
| <b>Federal Transfers</b>                       |                      |                     |                   |                                                     |        |
| Equalization                                   | 2,063,400            | 1,825,796           | 1,826,000         |                                                     |        |
| Canada Health Transfer (CHT)                   | 845,800              | 806,642             | 807,000           |                                                     |        |
| Canada Social Transfer (CST)                   | 378,000              | 341,310             | 341,400           |                                                     |        |
| Health Funds                                   | -                    | 45,597              | 47,340            |                                                     |        |
| Infrastructure Renewal                         | 50,000               | -                   | 45,600            |                                                     |        |
| Manitoba Floodway Expansion                    | 75,233               | 87,060              | 100,155           |                                                     |        |
| Shared Cost and Other Transfers                | 199,606              | 269,997             | 234,298           |                                                     |        |
| <b>Subtotal: Federal Transfers</b>             | <b>3,612,039</b>     | <b>3,376,402</b>    | <b>3,401,793</b>  | 7.0                                                 | 6.2    |
| <b>Net Income of Government</b>                |                      |                     |                   |                                                     |        |
| <b>Business Enterprises (GBEs)</b>             |                      |                     |                   |                                                     |        |
| Manitoba Liquor Control Commission             | 227,300              | 218,200             | 213,200           |                                                     |        |
| Manitoba Lotteries Corporation                 | 301,200              | 295,000             | 275,000           |                                                     |        |
| Manitoba Hydro                                 | -                    | -                   | -                 |                                                     |        |
| Workers Compensation Board                     | -                    | -                   | -                 |                                                     |        |
| Manitoba Public Insurance Corporation          | -                    | -                   | -                 |                                                     |        |
| <b>Subtotal: Net Income of GBEs</b>            | <b>528,500</b>       | <b>513,200</b>      | <b>488,200</b>    | 3.0                                                 | 8.3    |
| <b>Sinking Funds and Other Earnings</b>        | -                    | -                   | -                 |                                                     |        |
| <b>Total Revenue Estimate</b>                  | <b>9,851,540</b>     | <b>9,592,217</b>    | <b>9,301,974</b>  | 2.7                                                 | 5.9    |

## INTRODUCTION

## Schedule 5

**Expenditure Estimate: Core Government**

Fiscal Year ending March 31, 2009 (in Thousands of Dollars)

| Sector/Department                                                                                | Expenditure<br>Estimates | 2007/08<br>Forecast | 2007/08<br>Budget | Percent Change<br>2008/09 Estimates<br>from 2007/08 |        |
|--------------------------------------------------------------------------------------------------|--------------------------|---------------------|-------------------|-----------------------------------------------------|--------|
|                                                                                                  |                          |                     |                   | Forecast                                            | Budget |
| <b>Health and Healthy Living</b>                                                                 | 4,133,022                | 3,925,782           | 3,881,734         | 5.3                                                 | 6.5    |
| <b>Education</b>                                                                                 |                          |                     |                   |                                                     |        |
| Advanced Education and Literacy                                                                  | 572,335                  | 546,344             | 539,735           |                                                     |        |
| Education, Citizenship and Youth                                                                 | 1,409,138                | 1,311,733           | 1,301,729         |                                                     |        |
| <b>Total Education</b>                                                                           | 1,981,473                | 1,858,077           | 1,841,464         | 6.6                                                 | 7.6    |
| <b>Family Services and Housing</b>                                                               | 1,196,763                | 1,140,044           | 1,126,697         | 5.0                                                 | 6.2    |
| <b>Community, Economic and Resource Development</b>                                              |                          |                     |                   |                                                     |        |
| Aboriginal and Northern Affairs                                                                  | 40,580                   | 38,645              | 38,822            |                                                     |        |
| Agriculture, Food and Rural Initiatives                                                          | 217,051                  | 272,101             | 203,882           |                                                     |        |
| Competitiveness, Training and Trade                                                              | 119,121                  | 112,485             | 108,127           |                                                     |        |
| Conservation                                                                                     | 123,076                  | 118,069             | 119,373           |                                                     |        |
| Infrastructure and Transportation                                                                | 527,011                  | 500,251             | 493,051           |                                                     |        |
| Intergovernmental Affairs                                                                        | 260,972                  | 248,902             | 246,567           |                                                     |        |
| Science, Technology, Energy and Mines                                                            | 81,060                   | 80,771              | 79,863            |                                                     |        |
| Water Stewardship                                                                                | 33,361                   | 30,731              | 32,402            |                                                     |        |
| <b>Total Community, Economic and<br/>Resource Development</b>                                    | 1,402,232                | 1,401,955           | 1,322,087         | -                                                   | 6.1    |
| <b>Justice and Other Expenditures</b>                                                            |                          |                     |                   |                                                     |        |
| Legislative Assembly                                                                             | 35,064                   | 41,359              | 30,553            |                                                     |        |
| Executive Council                                                                                | 2,848                    | 2,645               | 2,774             |                                                     |        |
| Civil Service Commission                                                                         | 6,235                    | 5,823               | 5,800             |                                                     |        |
| Culture, Heritage, Tourism and Sport                                                             | 88,172                   | 125,079             | 85,162            |                                                     |        |
| Employee Pensions and Other Costs                                                                | 79,604                   | 87,902              | 88,223            |                                                     |        |
| Finance                                                                                          | 102,899                  | 100,557             | 103,605           |                                                     |        |
| Healthy Child Manitoba                                                                           | 27,180                   | 26,088              | 26,285            |                                                     |        |
| Justice                                                                                          | 347,647                  | 334,385             | 322,829           |                                                     |        |
| Labour and Immigration                                                                           | 49,046                   | 44,871              | 46,521            |                                                     |        |
| Manitoba Seniors and Healthy Aging Secretariat                                                   | 1,765                    | 1,264               | 1,365             |                                                     |        |
| Enabling Appropriations                                                                          | 122,095                  | 125,159             | 104,075           |                                                     |        |
| Other Appropriations                                                                             | 25,500                   | 35,450              | 25,805            |                                                     |        |
| Less: Year-End Lapse                                                                             | (65,000)                 | (16,250)            | (65,000)          |                                                     |        |
| <b>Total Justice and Other Expenditures</b>                                                      | 823,055                  | 914,332             | 777,997           | (10.0)                                              | 5.8    |
| <b>Debt Servicing Costs</b>                                                                      | 262,500                  | 250,000             | 276,000           | 5.0                                                 | (4.9)  |
| <b>Total Expenditure Estimate</b>                                                                | 9,799,045                | 9,490,190           | 9,225,979         | 3.3                                                 | 6.2    |
| <b>Subtract: Total Expenditure Estimate (above) from<br/>Total Revenue Estimate (Schedule 4)</b> | 9,851,540                | 9,592,217           | 9,301,974         |                                                     |        |
| <b>Net Result for the Year</b>                                                                   | 52,495                   | 102,027             | 75,995            |                                                     |        |
| <b>Transfer to Debt Retirement Fund</b>                                                          | (110,495)                | (110,495)           | (110,495)         |                                                     |        |
| <b>Transfer from Fiscal Stabilization Fund</b>                                                   | 60,000                   | 11,000              | 37,000            |                                                     |        |
| <b>NET INCOME</b>                                                                                | 2,000                    | 2,532               | 2,500             | (21.0)                                              | (20.0) |

Note: Future employee pension obligations are not included in core government expenditure estimates.



**2008**  
**MANITOBA**  
**ESTIMATES OF**  
**EXPENDITURE**

**FOR THE FISCAL YEAR**  
**ENDING MARCH 31, 2009**



## OVERVIEW

The Estimates of Expenditure for the Fiscal Year Ending March 31, 2009 detail the 2008/09 expenditure intentions for Manitoba's core government. The Estimates of Expenditure detail the annual appropriations to be approved by the Legislative Assembly through an appropriation act. Also reported in the Estimates of Expenditure, as required by section 30 of The Financial Administration Act, are statutory appropriations that are not voted on by the Legislature.

In order to assist in the review of these estimates, the following explanatory notes are provided.

### Categories of Expenditure

The Estimates of Expenditure include two sections: Part A - Operating Expenditure and Part B - Capital Investment. Operating Expenditure relates to the annual cost of operating core government programs and interest on public debt while Capital Investment relates to the cost of acquiring tangible capital assets according to the province's capital asset accounting policy where expenditures on tangible assets (excluding land) are amortized on an "expense" basis over the useful life of the asset. Tangible capital assets are divided into two broad categories: general assets such as buildings and equipment and infrastructure assets such as roads and waterways.

This accounting policy results in authority for capital investments being requested separately (Part B) with an annual amortization charge included in operating appropriations (Part A).

#### Part A - Operating Expenditure

This section of the Estimates of Expenditure includes three main categories as follows:

*Operating Expenditure* - expenditures related to the direct delivery of core government programs and services, including salaries and general operating costs, grants to third parties and expenditures related to tax credit payments, pensions and other provisions.

*Capital Grants* - funds granted to third parties such as health authorities, universities and municipalities, for the construction of, or improvement to, capital assets owned by these third parties.

*Costs Related to Capital Assets* - annual provision for the cost of a capital asset that is used in the delivery of government programs. Tangible capital assets acquired in the past as well as those to be acquired in the 2008/09 fiscal year have an associated interest cost over the entire useful life of the asset as well as an expense based on pre-determined amortization rates. Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided.

#### Part B - Capital Investment

This section of the Estimates of Expenditure provides the authority for the annual purchase or acquisition of tangible capital assets which meet established guidelines for amortization. Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition. As previously indicated, the annual amortization cost is reflected in Part A - Operating Expenditure as part of the annual cost of delivery of core government programs. Details on the asset classifications, estimates of useful life and amortization rates for both general and infrastructure assets are provided in Appendix B on page 175.

The annual appropriation act provides authority for departmental expenditures including the annual amortization expense (Part A of the Estimates of Expenditure) as well as the annual authority for the capital investment contained in Part B of the Estimates of Expenditure. The authority raised for both Part A and Part B is annual authority and lapses at the end of the fiscal year.

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## OVERVIEW

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### Prior Year Estimates of Expenditure

The estimates of expenditure for the previous year include both the estimates of expenditure and any supplementary estimates of expenditure that may have been approved by the Legislature by way of a supplementary appropriation act. There were no supplementary estimates in 2007/08.

In order to make year over year comparisons meaningful, adjustments to the previous year's estimates figures may be necessary. These adjustments reflect organizational changes, as well as any other adjustments that may be required to provide comparability. The total of the previous year's estimates of expenditure did not change as a result of these adjustments.

### Additional Expenditure Authority

Funds will be voted by the Legislature at the main appropriation level for both Part A and Part B by way of resolution numbers (abbreviated "Res. No." in the detailed estimates). Expenditure authority cannot be transferred between main appropriations except for transfers from appropriations listed under the service heading "Enabling Appropriations" (e.g. Enabling Vote). If additional expenditure authority is required due to unforeseen circumstances, the government must introduce supplementary estimates of expenditure and a supplementary appropriation act when the House is sitting, or obtain authority through a special warrant if the House has recessed or adjourned for a period of time as specified in section 32 of The Financial Administration Act. Supplementary estimates of expenditure would form part of the total voted expenditure authority for that year as noted above. This same approval process applies to a main appropriation within Part B - Capital Investment.

### Statutory Appropriations

Statutory appropriations contain expenditure authority approved by the Legislature by way of acts other than an appropriation act. Statutory appropriations exist for indemnities and retirement provisions for members of the Legislative Assembly, for various allowances related to functions and special duties performed by members, for certain electoral expenses, and for public debt. An "S" in the "Res. No." column of the detailed estimates denotes a statutory appropriation. As noted in the introductory paragraph, this is included in the estimates of expenditure for information purposes only and does not form a part of the appropriation act.

### Enabling Appropriations and Other Appropriations

In addition to departments, separate "service headings" exist to provide expenditure authority for programs that are delivered by a number of departments, where it is desirable to know the total amount allocated to the program, or where the allocation to various departments is not known at the time of printing the estimates. In some cases funding is allocated, as required, from the appropriation to departments by the Minister of Finance under authority granted by section 33 of The Financial Administration Act (Enabling Appropriations). In other situations, departments are granted authority to charge approved expenditures directly to the service heading. Several of these programs are included under the service heading entitled "Other Appropriations".

### Recoveries

The government has a policy of identifying the total costs of operating the various programs throughout core government through the allocation of overhead costs to programs. Cost recoveries include expenditures for: insurance, accommodations, desktop charges, grants in lieu of taxes, air services, certain employee benefits and costs related to tangible capital assets. Cost recoveries are generally noted in a separate sub-appropriation called "Less: Recoverable from other appropriations". This designates that part or all of the costs of this program are recovered from other programs by charging appropriations either in that department or other departments. Recoveries for services provided to programs not within the consolidated government entity are deposited to revenue.



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## OVERVIEW

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### **Special Operating Agencies**

Special operating agencies (SOAs) are service operations which are more directly responsible for their operating results and are granted increased management flexibility. These agencies can provide direct public services, internal services to core government, science and technology services, or regulatory and enforcement programs. Special operating agencies are designated by regulation and operate under a charter approved by the Lieutenant Governor in Council. Funding for special operating agencies is normally not required in the annual estimates of expenditure as they are generally self-financing through their various fees and rates. However, each special operating agency is referenced in the estimates of the department responsible and a summary listing of special operating agencies is provided in Appendix A on page 171.

### **Estimates Supplements**

Additional detail on estimates of expenditure for individual departments is available in estimates supplements produced by each department and tabled in the House.



**PART A**

**SUMMARY - OPERATING EXPENDITURE**

**PART A**  
**OPERATING EXPENDITURE**  
**GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY TO BE VOTED**

|                                              | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|----------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| Total General Statutory Appropriations ..... | 278,300.0                                           | (3.5)                          | 288,317.1                                            |
| Total Sums to be Voted .....                 | 9,585,745.1                                         | 6.5                            | 9,002,662.0                                          |
| <b>TOTAL PART A - OPERATING EXPENDITURE</b>  | <b>9,864,045.1</b>                                  | <b>6.2</b>                     | <b>9,290,979.1</b>                                   |

**\* RECONCILIATION STATEMENT**  
**\$ (000s)**

|                                                             | GENERAL<br>STATUTORY<br>APPROPRIATIONS | SUMS TO<br>BE VOTED | TOTAL       |
|-------------------------------------------------------------|----------------------------------------|---------------------|-------------|
| <b>Part A - Operating Expenditure</b>                       |                                        |                     |             |
| Printed Estimates of Expenditure 2007/08 .....              | 288,317.1                              | 9,002,662.0         | 9,290,979.1 |
| Estimates of Operating Expenditure 2007/08 (Adjusted) ..... | 288,317.1                              | 9,002,662.0         | 9,290,979.1 |

**PART A**  
**2008/09 ESTIMATES OF OPERATING EXPENDITURE**

|                                                         | \$ (000s)          |                   |                                   |                          |                    |
|---------------------------------------------------------|--------------------|-------------------|-----------------------------------|--------------------------|--------------------|
|                                                         | OPERATING          | CAPITAL<br>GRANTS | COSTS RELATED TO CAPITAL ASSETS * |                          | TOTAL              |
|                                                         |                    |                   | GENERAL<br>ASSETS                 | INFRASTRUCTURE<br>ASSETS |                    |
| Legislative Assembly .....                              | 34,914.0           | -                 | 150.4                             | -                        | 35,064.4           |
| Executive Council .....                                 | 2,833.5            | -                 | 14.6                              | -                        | 2,848.1            |
| Aboriginal and Northern Affairs .....                   | 30,600.7           | 9,821.9           | 61.0                              | 96.7                     | 40,580.3           |
| Advanced Education and Literacy .....                   | 558,965.8          | 13,070.6          | 298.2                             | -                        | 572,334.6          |
| Agriculture, Food and Rural Initiatives .....           | 207,166.2          | 9,271.5           | 612.8                             | -                        | 217,050.5          |
| Civil Service Commission .....                          | 6,176.1            | -                 | 58.9                              | -                        | 6,235.0            |
| Competitiveness, Training and Trade .....               | 117,941.0          | -                 | 1,180.0                           | -                        | 119,121.0          |
| Conservation .....                                      | 116,570.0          | -                 | 2,073.3                           | 4,433.2                  | 123,076.5          |
| Culture, Heritage, Tourism and Sport .....              | 82,917.5           | 4,605.0           | 649.1                             | -                        | 88,171.6           |
| Education, Citizenship and Youth .....                  | 1,361,117.8        | 47,541.7          | 479.0                             | -                        | 1,409,138.5        |
| Employee Pensions and Other Costs .....                 | 79,604.4           | -                 | -                                 | -                        | 79,604.4           |
| Family Services and Housing .....                       | 1,190,490.3        | -                 | 6,272.3                           | -                        | 1,196,762.6        |
| Finance .....                                           | 98,782.7           | -                 | 4,116.0                           | -                        | 102,898.7          |
| • Public Debt .....                                     | 262,500.0          | -                 | -                                 | -                        | 262,500.0          |
| Health and Healthy Living .....                         | 4,034,794.6        | 93,890.6          | 4,337.0                           | -                        | 4,133,022.2        |
| Healthy Child Manitoba .....                            | 27,166.9           | -                 | 13.1                              | -                        | 27,180.0           |
| Infrastructure and Transportation .....                 | 312,573.5          | 12,863.1          | 35,357.3                          | 166,217.2                | 527,011.1          |
| Intergovernmental Affairs .....                         | 212,367.7          | 48,419.1          | 185.0                             | -                        | 260,971.8          |
| Justice .....                                           | 345,313.7          | -                 | 2,333.1                           | -                        | 347,646.8          |
| Labour and Immigration .....                            | 48,335.8           | -                 | 710.6                             | -                        | 49,046.4           |
| Manitoba Seniors and Healthy Aging<br>Secretariat ..... | 1,756.8            | -                 | 8.0                               | -                        | 1,764.8            |
| Science, Technology, Energy and Mines ...               | 68,987.4           | -                 | 12,072.7                          | -                        | 81,060.1           |
| Water Stewardship .....                                 | 33,035.3           | -                 | 325.5                             | -                        | 33,360.8           |
| Enabling Appropriations .....                           | 79,274.9           | 42,820.0          | -                                 | -                        | 122,094.9          |
| Other Appropriations .....                              | 25,500.0           | -                 | -                                 | -                        | 25,500.0           |
| <b>TOTAL</b>                                            | <b>9,339,686.6</b> | <b>282,303.5</b>  | <b>71,307.9</b>                   | <b>170,747.1</b>         | <b>9,864,045.1</b> |

\* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2008/09 and associated interest costs on the value of these assets over their useful lives.

## COMPARATIVE STATEMENT OF EXPENDITURE

|                                                      | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------------------------|-----------------------------------------------------|--------------------------------|-----------------------------------------------------|
| Legislative Assembly .....                           | 35,064.4                                            | 14.8                           | 30,553.0                                            |
| Executive Council .....                              | 2,848.1                                             | 2.7                            | 2,774.2                                             |
| Aboriginal and Northern Affairs .....                | 40,580.3                                            | 4.5                            | 38,821.2                                            |
| Advanced Education and Literacy .....                | 572,334.6                                           | 6.0                            | 539,735.0                                           |
| Agriculture, Food and Rural Initiatives .....        | 217,050.5                                           | 6.5                            | 203,881.8                                           |
| Civil Service Commission .....                       | 6,235.0                                             | 7.5                            | 5,800.0                                             |
| Competitiveness, Training and Trade .....            | 119,121.0                                           | 10.2                           | 108,126.5                                           |
| Conservation .....                                   | 123,076.5                                           | 3.1                            | 119,372.8                                           |
| Culture, Heritage, Tourism and Sport .....           | 88,171.6                                            | 3.5                            | 85,161.6                                            |
| Education, Citizenship and Youth .....               | 1,409,138.5                                         | 8.3                            | 1,301,729.5                                         |
| Employee Pensions and Other Costs .....              | 79,604.4                                            | (9.8)                          | 88,223.3                                            |
| Family Services and Housing .....                    | 1,196,762.6                                         | 6.2                            | 1,126,697.3                                         |
| Finance .....                                        | 102,898.7                                           | (0.7)                          | 103,605.5                                           |
| • Public Debt .....                                  | 262,500.0                                           | (4.9)                          | 276,000.0                                           |
| Health and Healthy Living .....                      | 4,133,022.2                                         | 6.5                            | 3,881,734.1                                         |
| Healthy Child Manitoba .....                         | 27,180.0                                            | 3.4                            | 26,284.9                                            |
| Infrastructure and Transportation .....              | 527,011.1                                           | 6.9                            | 493,051.4                                           |
| Intergovernmental Affairs .....                      | 260,971.8                                           | 5.8                            | 246,566.8                                           |
| Justice .....                                        | 347,646.8                                           | 7.7                            | 322,829.2                                           |
| Labour and Immigration .....                         | 49,046.4                                            | 5.4                            | 46,521.1                                            |
| Manitoba Seniors and Healthy Aging Secretariat ..... | 1,764.8                                             | 29.3                           | 1,365.4                                             |
| Science, Technology, Energy and Mines .....          | 81,060.1                                            | 1.5                            | 79,863.3                                            |
| Water Stewardship .....                              | 33,360.8                                            | 3.0                            | 32,401.5                                            |
| Enabling Appropriations .....                        | 122,094.9                                           | 17.3                           | 104,074.7                                           |
| Other Appropriations .....                           | 25,500.0                                            | (1.2)                          | 25,805.0                                            |
| <b>TOTAL</b>                                         | <b>9,864,045.1</b>                                  | <b>6.2</b>                     | <b>9,290,979.1</b>                                  |

## **PART A**

### **DETAIL - OPERATING EXPENDITURE**





# PART A

## ESTIMATES OF OPERATING EXPENDITURE OF THE PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2009

| APPROPRIATION                                        | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>LEGISLATIVE ASSEMBLY (1)</b>                      |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                           |                                                     |                                |                                                      |
| 1. Indemnities (Statutory) .....                     | 4,926.9                                             | 11.6                           | 4,414.6                                              |
| 2. Retirement Provisions (Statutory) .....           | 3,083.0                                             | 6.5                            | 2,894.2                                              |
| 3. Members' Expenses (Statutory) .....               | 7,150.9                                             | 62.4                           | 4,403.9                                              |
| 4. Election Financing (Statutory) .....              | 639.2                                               | 5.8                            | 604.4                                                |
| 5. Other Assembly Expenditures .....                 | 7,145.7                                             | 1.1                            | 7,067.1                                              |
| 6. Office of the Auditor General .....               | 5,763.1                                             | 5.6                            | 5,459.4                                              |
| 7. Office of the Ombudsman .....                     | 2,720.0                                             | 3.7                            | 2,622.0                                              |
| 8. Office of the Chief Electoral Officer .....       | 1,415.5                                             | 5.7                            | 1,338.9                                              |
| 9. Office of the Children's Advocate .....           | 2,069.7                                             | 31.8                           | 1,570.8                                              |
| 10. Costs Related to Capital Assets .....            | 150.4                                               | (15.4)                         | 177.7                                                |
| <b>TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY</b> | <b>35,064.4</b>                                     | <b>14.8</b>                    | <b>30,553.0</b>                                      |

### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                      |                 |             |                 |
|------------------------------------------------------|-----------------|-------------|-----------------|
| Operating Expenditures .....                         | 19,114.0        | 5.8         | 18,058.2        |
| Capital Grants .....                                 | -               | -           | -               |
| Costs Related to Capital Assets                      |                 |             |                 |
| General Assets .....                                 | 150.4           | (15.4)      | 177.7           |
| Infrastructure Assets .....                          | -               | -           | -               |
| <b>TOTAL TO BE VOTED</b>                             | <b>19,264.4</b> | <b>5.6</b>  | <b>18,235.9</b> |
| Statutory .....                                      | 15,800.0        | 28.3        | 12,317.1        |
| <b>TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY</b> | <b>35,064.4</b> | <b>14.8</b> | <b>30,553.0</b> |

| APPROPRIATION | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|

LEGISLATIVE ASSEMBLY (1) Continued

\* RECONCILIATION STATEMENT  
\$ (000s)

|                                                   |          |
|---------------------------------------------------|----------|
| Printed Estimates of Expenditure 2007/08 .....    | 30,361.1 |
| Transfer of functions from:                       |          |
| - Justice .....                                   | 143.0    |
| Allocation of funds from:                         |          |
| - Finance .....                                   | 48.9     |
| Estimates of Expenditure 2007/08 (Adjusted) ..... | 30,553.0 |

| RES.<br>NO.                               | APPRO.<br>NO. | SERVICE                                                                                                                        | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>LEGISLATIVE ASSEMBLY (1) Continued</b> |               |                                                                                                                                |                                                     |                                                     |
| S                                         |               | 1. INDEMNITIES (STATUTORY) .....                                                                                               | 4,926.9                                             | 4,414.6                                             |
|                                           |               | Provides indemnities to the members of the Legislature.                                                                        |                                                     |                                                     |
|                                           | (a)           | Members                                                                                                                        | 4,770.1                                             | 4,274.0                                             |
|                                           | (b)           | Additional Indemnities                                                                                                         | 156.8                                               | 140.6                                               |
| S                                         |               | 2. RETIREMENT PROVISIONS (STATUTORY) .....                                                                                     | 3,083.0                                             | 2,894.2                                             |
|                                           |               | Provides for pension payments to retired members and matching<br>registered retirement savings plan contributions for members. |                                                     |                                                     |
|                                           | (a)           | Pensions and Refund                                                                                                            | 3,030.9                                             | 2,823.6                                             |
|                                           | (b)           | Registered Retirement Savings Plan                                                                                             | 52.1                                                | 70.6                                                |
| S                                         |               | 3. MEMBERS' EXPENSES (STATUTORY) .....                                                                                         | 7,150.9                                             | 4,403.9                                             |
|                                           |               | Provides reimbursement of various expenses related to functions<br>and special duties performed by members.                    |                                                     |                                                     |
|                                           | (a)           | Constituency Expenses                                                                                                          | 2,810.6                                             | 2,753.3                                             |
|                                           | (b)           | Temporary Residence and Living Expenses                                                                                        | 438.5                                               | 429.8                                               |
|                                           | (c)           | Commuting Expenses                                                                                                             | 34.8                                                | 34.8                                                |
|                                           | (d)           | Travel Expenses                                                                                                                | 880.4                                               | 687.3                                               |
|                                           | (e)           | Special Supplies and Operating Payments                                                                                        | 146.7                                               | 143.7                                               |
|                                           | (f)           | Printing and Franking                                                                                                          | 350.0                                               | 350.0                                               |
|                                           | (g)           | Committee Expenses                                                                                                             | 5.0                                                 | 5.0                                                 |
|                                           | (h)           | Constituency Assistants Expense                                                                                                | 2,484.9                                             | -                                                   |
| S                                         |               | 4. ELECTION FINANCING (STATUTORY) .....                                                                                        | 639.2                                               | 604.4                                               |
|                                           |               | Provides for electoral expenses related to by-elections and general<br>elections in the province.                              |                                                     |                                                     |
|                                           | (a)           | Election Act Expenses                                                                                                          | 242.6                                               | 431.0                                               |
|                                           | (b)           | Election Finance Act Expenses                                                                                                  | 73.9                                                | 94.9                                                |
|                                           | (c)           | Electoral Division Act Expenses                                                                                                | 322.7                                               | 78.5                                                |

| RES.<br>NO.                               | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                       | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>LEGISLATIVE ASSEMBLY (1) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                               |                                                     |                                                     |
| 1.1                                       | 5.            | OTHER ASSEMBLY EXPENDITURES .....                                                                                                                                                                                                                                                                                                             | 7,145.7                                             | 7,067.1                                             |
|                                           |               | Provides administrative support for the Legislative Assembly.                                                                                                                                                                                                                                                                                 |                                                     |                                                     |
|                                           | (a)           | Office of the Leader of the Official Opposition                                                                                                                                                                                                                                                                                               |                                                     |                                                     |
|                                           | (1)           | Leader of the Official Opposition's Salary                                                                                                                                                                                                                                                                                                    | 45.0                                                | 31.0                                                |
|                                           | (2)           | Other Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                          | 172.0                                               | 167.8                                               |
|                                           | (3)           | Other Expenditures                                                                                                                                                                                                                                                                                                                            | 53.5                                                | 52.5                                                |
|                                           |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                  | 270.5                                               | 251.3                                               |
|                                           | (b)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                | 5,107.9                                             | 5,052.1                                             |
|                                           | (c)           | Other Expenditures                                                                                                                                                                                                                                                                                                                            | 1,767.3                                             | 1,763.7                                             |
| 1.2                                       | 6.            | OFFICE OF THE AUDITOR GENERAL .....                                                                                                                                                                                                                                                                                                           | 5,763.1                                             | 5,459.4                                             |
|                                           |               | Provides for an independent audit of the Consolidated Fund and various boards, commissions and other government agencies and reporting thereon, in accordance with the provisions of The Auditor General Act.                                                                                                                                 |                                                     |                                                     |
|                                           | (a)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                | 4,671.9                                             | 4,462.1                                             |
|                                           | (b)           | Other Expenditures                                                                                                                                                                                                                                                                                                                            | 1,091.2                                             | 997.3                                               |
| 1.3                                       | 7.            | OFFICE OF THE OMBUDSMAN .....                                                                                                                                                                                                                                                                                                                 | 2,720.0                                             | 2,622.0                                             |
|                                           |               | Receives and investigates complaints under The Ombudsman Act, The Freedom of Information and Protection of Privacy Act and The Personal Health Information Act. Obtains redress of grievance where the complaint is valid and redress possible. Reviews protection of privacy issues and concerns about the security of personal information. |                                                     |                                                     |
|                                           | (a)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                | 2,256.0                                             | 2,160.6                                             |
|                                           | (b)           | Other Expenditures                                                                                                                                                                                                                                                                                                                            | 464.0                                               | 461.4                                               |
| 1.4                                       | 8.            | OFFICE OF THE CHIEF ELECTORAL OFFICER .....                                                                                                                                                                                                                                                                                                   | 1,415.5                                             | 1,338.9                                             |
|                                           |               | Provides for the registration of voters and supervision of and reporting on elections pursuant to The Elections Act. Ensures compliance and public disclosure on an annual and electoral basis in relation to political parties, candidates and constituency associations pursuant to The Elections Finances Act.                             |                                                     |                                                     |
|                                           | (a)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                | 1,106.1                                             | 1,029.5                                             |
|                                           | (b)           | Other Expenditures                                                                                                                                                                                                                                                                                                                            | 309.4                                               | 309.4                                               |

| RES.<br>NO.                                          | APPRO.<br>NO. | SERVICE                                                                               | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------------------------|---------------|---------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>LEGISLATIVE ASSEMBLY (1) Continued</b>            |               |                                                                                       |                                                     |                                                     |
| 1.5                                                  | 9.            | OFFICE OF THE CHILDREN'S ADVOCATE .....                                               | 2,069.7                                             | 1,570.8                                             |
|                                                      |               | Ensures that the rights, interests and preferences of children in care are respected. |                                                     |                                                     |
|                                                      | (a)           | Salaries and Employee Benefits                                                        | 1,306.3                                             | 1,137.6                                             |
|                                                      | (b)           | Other Expenditures                                                                    | 763.4                                               | 433.2                                               |
| 1.6                                                  | 10.           | COSTS RELATED TO CAPITAL ASSETS .....                                                 | 150.4                                               | 177.7                                               |
|                                                      |               | Provides for costs related to capital assets.                                         |                                                     |                                                     |
|                                                      | (a)           | Desktop Services                                                                      |                                                     |                                                     |
|                                                      | (1)           | Amortization Expense - Transition                                                     | 12.5                                                | 12.5                                                |
|                                                      | (2)           | Enterprise Software Licences                                                          | 20.3                                                | 20.3                                                |
|                                                      |               | Subtotal (a)                                                                          | 32.8                                                | 32.8                                                |
|                                                      | (b)           | Amortization Expense                                                                  | 109.5                                               | 137.2                                               |
|                                                      | (c)           | Interest Expense                                                                      | 8.1                                                 | 7.7                                                 |
| <b>TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY</b> |               |                                                                                       | <b>35,064.4</b>                                     | <b>30,553.0</b>                                     |

| APPROPRIATION                                     | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>EXECUTIVE COUNCIL (2)</b>                      |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                        |                                                     |                                |                                                      |
| 1. General Administration .....                   | 2,833.5                                             | 2.7                            | 2,759.6                                              |
| 2. Costs Related to Capital Assets .....          | 14.6                                                | -                              | 14.6                                                 |
| <b>TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL</b> | <b>2,848.1</b>                                      | <b>2.7</b>                     | <b>2,774.2</b>                                       |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                   |                |            |                |
|---------------------------------------------------|----------------|------------|----------------|
| Operating Expenditures .....                      | 2,833.5        | 2.7        | 2,759.6        |
| Capital Grants .....                              | -              | -          | -              |
| Costs Related to Capital Assets                   |                |            |                |
| General Assets .....                              | 14.6           | -          | 14.6           |
| Infrastructure Assets .....                       | -              | -          | -              |
| <b>TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL</b> | <b>2,848.1</b> | <b>2.7</b> | <b>2,774.2</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                                                                           |         |
|-----------------------------------------------------------------------------------------------------------|---------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 2,759.2 |
| Allocation of funds from:                                                                                 |         |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 15.0    |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 2,774.2 |

| RES.<br>NO.                                       | APPRO.<br>NO. | SERVICE                                                                                                   | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|---------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>EXECUTIVE COUNCIL (2) Continued</b>            |               |                                                                                                           |                                                     |                                                     |
| 2.1                                               | 1.            | GENERAL ADMINISTRATION.....                                                                               | <b>2,833.5</b>                                      | <b>2,759.6</b>                                      |
|                                                   |               | Includes executive compensation and support for the Premier's<br>Office and Executive Council operations. |                                                     |                                                     |
|                                                   | (a)           | Premier and President of the Council's Salary                                                             | <b>68.5</b>                                         | <b>64.6</b>                                         |
|                                                   | (b)           | Management and Administration                                                                             |                                                     |                                                     |
|                                                   | (1)           | Salaries and Employee Benefits                                                                            | <b>2,481.6</b>                                      | <b>2,394.2</b>                                      |
|                                                   | (2)           | Other Expenditures                                                                                        | <b>283.4</b>                                        | <b>300.8</b>                                        |
|                                                   |               | Subtotal (b)                                                                                              | <b>2,765.0</b>                                      | <b>2,695.0</b>                                      |
| 2.2                                               | 2.            | COSTS RELATED TO CAPITAL ASSETS .....                                                                     | <b>14.6</b>                                         | <b>14.6</b>                                         |
|                                                   |               | Provides for costs related to capital assets.                                                             |                                                     |                                                     |
| <b>TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL</b> |               |                                                                                                           | <b>2,848.1</b>                                      | <b>2,774.2</b>                                      |

| APPROPRIATION                                                       | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>ABORIGINAL AND NORTHERN AFFAIRS (19)</b>                         |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                                          |                                                     |                                |                                                      |
| 1. Aboriginal and Northern Affairs Executive .....                  | 1,175.1                                             | 2.1                            | 1,151.1                                              |
| 2. Aboriginal and Northern Affairs Operations .....                 | 39,247.5                                            | 4.7                            | 37,502.0                                             |
| 3. Costs Related to Capital Assets .....                            | 157.7                                               | (6.2)                          | 168.1                                                |
| <b>TOTAL APPROPRIATIONS FOR ABORIGINAL AND<br/>NORTHERN AFFAIRS</b> | <b>40,580.3</b>                                     | <b>4.5</b>                     | <b>38,821.2</b>                                      |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                                     |                 |            |                 |
|---------------------------------------------------------------------|-----------------|------------|-----------------|
| Operating Expenditures .....                                        | 30,600.7        | 6.1        | 28,831.2        |
| Capital Grants .....                                                | 9,821.9         | -          | 9,821.9         |
| Costs Related to Capital Assets                                     |                 |            |                 |
| General Assets .....                                                | 61.0            | -          | 61.0            |
| Infrastructure Assets .....                                         | 96.7            | (9.7)      | 107.1           |
| <b>TOTAL APPROPRIATIONS FOR ABORIGINAL AND<br/>NORTHERN AFFAIRS</b> | <b>40,580.3</b> | <b>4.5</b> | <b>38,821.2</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                                                                           |          |
|-----------------------------------------------------------------------------------------------------------|----------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 38,416.6 |
| Allocation of funds from:                                                                                 |          |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 404.6    |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 38,821.2 |



| RES.<br>NO.                                           | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>ABORIGINAL AND NORTHERN AFFAIRS (19) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
| 19.1                                                  | 1.            | ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1,175.1                                             | 1,151.1                                             |
|                                                       |               | Provides direction, control, planning and co-ordination of departmental policies and programs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                     |                                                     |
|                                                       | (a)           | Minister's Salary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 45.0                                                | 42.3                                                |
|                                                       | (b)           | Executive Support                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                                                       | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 856.5                                               | 833.7                                               |
|                                                       | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 273.6                                               | 275.1                                               |
|                                                       |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1,130.1                                             | 1,108.8                                             |
| 19.2                                                  | 2.            | ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 39,247.5                                            | 37,502.0                                            |
|                                                       |               | Provides administrative support services for the department; provides municipal, financial and technical assistance to communities in the North; develops policies, programs and strategies directed at northern development; co-ordinates treaty land entitlements and Northern Flood Agreement functions; supports the operating expenses of the Communities Economic Development Fund; develops policy, provides research, co-ordinates federal-provincial negotiations and inter-provincial negotiations for Aboriginal issues in Manitoba; and provides a capacity to respond to Aboriginal communities initiatives through the Aboriginal Economic and Resource Development Fund. |                                                     |                                                     |
|                                                       | (a)           | Financial and Administrative Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                                       | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 407.4                                               | 394.2                                               |
|                                                       | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 112.9                                               | 112.9                                               |
|                                                       |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 520.3                                               | 507.1                                               |
|                                                       | (b)           | Local Government Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                                                       | (1)           | Programs/Operational Support                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                                                       | (a)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 222.3                                               | 216.8                                               |
|                                                       | (b)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 90.1                                                | 88.1                                                |
|                                                       | (c)           | Community Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 9,391.5                                             | 9,208.6                                             |
|                                                       | (d)           | Regional Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 478.5                                               | 478.5                                               |
|                                                       | (e)           | Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 323.7                                               | 323.7                                               |
|                                                       | (f)           | Northern Healthy Foods Initiative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 584.8                                               | 449.0                                               |
|                                                       | (g)           | Capital Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 9,821.9                                             | 9,821.9                                             |
|                                                       |               | Subtotal (1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 20,912.8                                            | 20,586.6                                            |
|                                                       | (2)           | Northern Region                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                                       | (a)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 996.3                                               | 998.9                                               |
|                                                       | (b)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 376.1                                               | 376.1                                               |
|                                                       |               | Subtotal (2)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1,372.4                                             | 1,375.0                                             |

| RES.<br>NO.                                           | APPRO.<br>NO. | SERVICE                                               | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------------|---------------|-------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>ABORIGINAL AND NORTHERN AFFAIRS (19) Continued</b> |               |                                                       |                                                     |                                                     |
| (3)                                                   |               | North Central Region                                  |                                                     |                                                     |
|                                                       | (a)           | Salaries and Employee Benefits                        | 967.7                                               | 940.5                                               |
|                                                       | (b)           | Other Expenditures                                    | 314.2                                               | 281.1                                               |
|                                                       |               | Subtotal (3)                                          | 1,281.9                                             | 1,221.6                                             |
| (4)                                                   |               | Northern Affairs Fund                                 |                                                     |                                                     |
|                                                       | (a)           | Salaries and Employee Benefits                        | 238.2                                               | 242.7                                               |
|                                                       | (b)           | Other Expenditures                                    | 54.0                                                | 53.0                                                |
|                                                       |               | Subtotal (4)                                          | 292.2                                               | 295.7                                               |
| (5)                                                   |               | Program Planning and Development Services             |                                                     |                                                     |
|                                                       | (a)           | Salaries and Employee Benefits                        | 628.7                                               | 612.8                                               |
|                                                       | (b)           | Other Expenditures                                    | 139.6                                               | 139.6                                               |
|                                                       |               | Subtotal (5)                                          | 768.3                                               | 752.4                                               |
|                                                       |               | Subtotal (b)                                          | 24,627.6                                            | 24,231.3                                            |
| (c)                                                   |               | Aboriginal Affairs Secretariat                        |                                                     |                                                     |
|                                                       | (1)           | Support Services                                      |                                                     |                                                     |
|                                                       |               | (a) Salaries and Employee Benefits                    | 344.5                                               | 335.3                                               |
|                                                       |               | (b) Other Expenditures                                | 82.5                                                | 79.0                                                |
|                                                       |               | Subtotal (1)                                          | 427.0                                               | 414.3                                               |
|                                                       | (2)           | Agreements Management                                 |                                                     |                                                     |
|                                                       |               | (a) Salaries and Employee Benefits                    | 536.4                                               | 528.7                                               |
|                                                       |               | (b) Other Expenditures                                | 132.9                                               | 132.9                                               |
|                                                       |               | (c) Agreements Implementation                         | 1,281.3                                             | 1,281.3                                             |
|                                                       |               | Subtotal (2)                                          | 1,950.6                                             | 1,942.9                                             |
|                                                       | (3)           | Policy and Strategic Initiatives                      |                                                     |                                                     |
|                                                       |               | (a) Salaries and Employee Benefits                    | 907.6                                               | 869.1                                               |
|                                                       |               | (b) Other Expenditures                                | 365.6                                               | 365.6                                               |
|                                                       |               | (c) Aboriginal Development Programs                   | 3,031.8                                             | 2,781.8                                             |
|                                                       |               | (d) Aboriginal Economic and Resource Development Fund | 1,400.0                                             | 1,400.0                                             |
|                                                       |               | (e) Partners for Careers                              | 200.0                                               | 200.0                                               |
|                                                       |               | (f) First Peoples Economic Growth Fund                | 3,835.0                                             | 3,025.0                                             |
|                                                       |               | Subtotal (3)                                          | 9,740.0                                             | 8,641.5                                             |
|                                                       | (4)           | Aboriginal Consultation Unit                          |                                                     |                                                     |
|                                                       |               | (a) Salaries and Employee Benefits                    | 279.3                                               | 100.7                                               |
|                                                       |               | (b) Other Expenditures                                | 187.8                                               | 149.3                                               |
|                                                       |               | Subtotal (4)                                          | 467.1                                               | 250.0                                               |
|                                                       |               | Subtotal (c)                                          | 12,584.7                                            | 11,248.7                                            |
| (d)                                                   |               | Communities Economic Development Fund                 | 1,514.9                                             | 1,514.9                                             |

| RES.<br>NO.                                           | APPRO.<br>NO. | SERVICE                                                             | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------------|---------------|---------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>ABORIGINAL AND NORTHERN AFFAIRS (19) Continued</b> |               |                                                                     |                                                     |                                                     |
| 19.3                                                  | 3.            | <b>COSTS RELATED TO CAPITAL ASSETS .....</b>                        | <b>157.7</b>                                        | <b>168.1</b>                                        |
|                                                       |               | Provides for costs related to capital assets.                       |                                                     |                                                     |
|                                                       | (a)           | Desktop Services                                                    |                                                     |                                                     |
|                                                       | (1)           | Amortization Expense - Transition                                   | 14.1                                                | 14.1                                                |
|                                                       | (2)           | Enterprise Software Licences                                        | 24.3                                                | 24.3                                                |
|                                                       |               | Subtotal (a)                                                        | 38.4                                                | 38.4                                                |
|                                                       | (b)           | Amortization Expense                                                | 22.6                                                | 22.6                                                |
|                                                       | (c)           | Infrastructure Assets                                               |                                                     |                                                     |
|                                                       | (1)           | Amortization Expense                                                | 41.1                                                | 41.1                                                |
|                                                       | (2)           | Interest Expense                                                    | 55.6                                                | 66.0                                                |
|                                                       |               | Subtotal (c)                                                        | 96.7                                                | 107.1                                               |
|                                                       |               | <b>TOTAL APPROPRIATIONS FOR ABORIGINAL AND<br/>NORTHERN AFFAIRS</b> | <b>40,580.3</b>                                     | <b>38,821.2</b>                                     |

| APPROPRIATION                                                       | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>ADVANCED EDUCATION AND LITERACY (44)</b>                         |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                                          |                                                     |                                |                                                      |
| 1. Administration and Finance .....                                 | 1,662.9                                             | 2.1                            | 1,629.0                                              |
| 2. Support for Universities and Colleges .....                      | 480,672.5                                           | 7.1                            | 448,721.9                                            |
| 3. Manitoba Student Aid .....                                       | 57,290.5                                            | (3.1)                          | 59,150.7                                             |
| 4. Adult Learning and Literacy .....                                | 19,339.9                                            | 6.1                            | 18,227.0                                             |
| 5. Capital Grants .....                                             | 13,070.6                                            | 11.5                           | 11,720.6                                             |
| 6. Costs Related to Capital Assets .....                            | 298.2                                               | 4.3                            | 285.8                                                |
| <b>TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION<br/>AND LITERACY</b> | <b>572,334.6</b>                                    | <b>6.0</b>                     | <b>539,735.0</b>                                     |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                                     |                  |            |                  |
|---------------------------------------------------------------------|------------------|------------|------------------|
| Operating Expenditures .....                                        | 527,728.6        | 5.9        | 527,728.6        |
| Capital Grants .....                                                | 13,070.6         | 11.5       | 11,720.6         |
| Costs Related to Capital Assets                                     |                  |            |                  |
| General Assets .....                                                | 298.2            | 4.3        | 285.8            |
| Infrastructure Assets .....                                         | -                | -          | -                |
| <b>TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION<br/>AND LITERACY</b> | <b>572,334.6</b> | <b>6.0</b> | <b>539,735.0</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                                                                           |           |
|-----------------------------------------------------------------------------------------------------------|-----------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 539,723.7 |
| Allocation of funds from:                                                                                 |           |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 11.3      |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 539,735.0 |

| RES.<br>NO.                                           | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                               | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>ADVANCED EDUCATION AND LITERACY (44) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
| 44.1                                                  | 1.            | ADMINISTRATION AND FINANCE .....                                                                                                                                                                                                                                                                                                                                                                      | 1,662.9                                             | 1,629.0                                             |
|                                                       |               | Provides executive planning, research and management of departmental policies and programs. Administrative support is provided through the Department of Education, Citizenship and Youth in the areas of human resource services, financial and administrative services, systems and technology services, and initiatives related to sustainable development, and Aboriginal education and training. |                                                     |                                                     |
|                                                       |               | <i>Policy and Planning:</i> Supports departmental policy development, planning processes, and intergovernmental activity through a co-ordinated corporate approach by providing information and analysis, enabling external and internal linkages and facilitating communication.                                                                                                                     |                                                     |                                                     |
|                                                       | (a)           | Minister's Salary                                                                                                                                                                                                                                                                                                                                                                                     | 45.0                                                | 42.3                                                |
|                                                       | (b)           | Executive Support                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                                       |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                    | 455.6                                               | 444.1                                               |
|                                                       |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                | 113.0                                               | 98.0                                                |
|                                                       |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                          | 568.6                                               | 542.1                                               |
|                                                       | (c)           | Policy and Planning                                                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                                       |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                    | 228.8                                               | 224.1                                               |
|                                                       |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                | 70.5                                                | 70.5                                                |
|                                                       |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                          | 299.3                                               | 294.6                                               |
|                                                       | (d)           | Administration and Finance                                                                                                                                                                                                                                                                                                                                                                            | 750.0                                               | 750.0                                               |
| 44.2                                                  | 2.            | SUPPORT FOR UNIVERSITIES AND COLLEGES .....                                                                                                                                                                                                                                                                                                                                                           | 480,672.5                                           | 448,721.9                                           |
|                                                       |               | Provides direction and financial support to universities and colleges.                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                                       |               | <i>Council on Post-Secondary Education:</i> Plans and co-ordinates the development of a post-secondary education system that promotes excellence in, and accessibility to, education. Supports the co-ordination and integration of services and facilities. Reviews and evaluates post-secondary programs and services and promotes fiscal responsibility.                                           |                                                     |                                                     |
|                                                       |               | <i>University Operating Grants:</i> Provides financial support to the Universities of Brandon, Manitoba and Winnipeg, Collège universitaire de Saint-Boniface, University College of the North, Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College and Steinbach Bible College.                                                                      |                                                     |                                                     |
|                                                       |               | <i>Post-Secondary Strategic Initiatives Fund:</i> Provides funding to support new program development at universities. Provides incentive grants for system restructuring.                                                                                                                                                                                                                            |                                                     |                                                     |
|                                                       |               | <i>College Grants:</i> Provides financial support to Assiniboine Community College, Red River College, École technique et professionnelle, and the Winnipeg Technical College.                                                                                                                                                                                                                        |                                                     |                                                     |

| RES.<br>NO.                                           | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>ADVANCED EDUCATION AND LITERACY (44) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                                       |               | <i>College Expansion Initiative:</i> Provides funding to Assiniboine Community College, Red River College, University College of the North and the École technique et professionnelle to increase educational choices, capacity and opportunities especially in areas of strategic labour market importance or where skill shortages exist; to increase retention and graduation rates for students; and to build better linkages among learning institutions. |                                                     |                                                     |
|                                                       |               | <i>Access Program:</i> Provides funding to post-secondary institutions for specialized programs for individuals who traditionally have faced barriers to post-secondary education.                                                                                                                                                                                                                                                                             |                                                     |                                                     |
|                                                       |               | <i>Advanced Education and Training Assistance:</i> Provides funding for inter-provincial training agreements.                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                                                       |               | <i>Stevenson Aviation Centre:</i> Delivers nationally accredited aviation and aerospace training programs to address skill and labour market requirements. Department staff are seconded to Red River College to manage the operations and instructional delivery.                                                                                                                                                                                             |                                                     |                                                     |
|                                                       | (a)           | Council on Post-Secondary Education                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                                                       | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                 | 884.5                                               | 847.6                                               |
|                                                       | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                             | 424.5                                               | 493.9                                               |
|                                                       |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,309.0                                             | 1,341.5                                             |
|                                                       | (b)           | University Operating Grants                                                                                                                                                                                                                                                                                                                                                                                                                                    | 356,161.1                                           | 333,160.9                                           |
|                                                       | (c)           | Post-Secondary Strategic Initiatives Fund                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,075.0                                             | 500.0                                               |
|                                                       | (d)           | College Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 73,622.2                                            | 69,486.9                                            |
|                                                       | (e)           | College Expansion Initiative                                                                                                                                                                                                                                                                                                                                                                                                                                   | 35,591.4                                            | 32,557.5                                            |
|                                                       | (f)           | Access Program                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 8,452.5                                             | 7,680.8                                             |
|                                                       | (g)           | Advanced Education and Training Assistance                                                                                                                                                                                                                                                                                                                                                                                                                     | 4,461.3                                             | 3,994.3                                             |
|                                                       | (h)           | Stevenson Aviation Centre                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
|                                                       | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,588.3                                             | 1,547.2                                             |
|                                                       | (2)           | Less: Recoverable from Red River College                                                                                                                                                                                                                                                                                                                                                                                                                       | (1,588.3)                                           | (1,547.2)                                           |
|                                                       |               | Subtotal (h)                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                                                   | -                                                   |

| RES.<br>NO.                                           | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>ADVANCED EDUCATION AND LITERACY (44) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
| 44.3                                                  | 3.            | MANITOBA STUDENT AID .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 57,290.5                                            | 59,150.7                                            |
|                                                       |               | Increases post-secondary educational opportunities by providing supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.                                                                                                                                                                                                                                                                                                                             |                                                     |                                                     |
|                                                       |               | Manitoba Student Aid provides a single window service to students. It provides student loan administration services including loan assessment, disbursement, repayment and collections, and also administers the Interest Relief and Debt Reduction in repayment programs. It also provides student loan portfolio financing and administration.                                                                                                                                                                                                                       |                                                     |                                                     |
|                                                       |               | In addition to Manitoba Student Loans and Canada Student Loans, Manitoba Student Aid also administers other financial and loan remission programs such as Manitoba Bursary, Manitoba Scholarship and Bursary Initiative, Canada Millennium Scholarship Fund, Millennium Adult Learner Bursary, Millennium Manitoba Low Income Grants, Manitoba Graduate Scholarships, Canada Study Grants, Tuition Rebate Grants, Medical Student/Resident Financial Assistance Program, Access Bursary, Prince of Wales/Princess Anne Awards, Aboriginal Education Awards and others. |                                                     |                                                     |
|                                                       |               | Through the Private Vocational Institutions Unit, provides policy direction to the operators of private vocational institutions to ensure compliance with The Private Vocational Institutions Act and Manitoba Regulation and ensures that educational institutions meet designation criteria for student aid purposes.                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                                       | (a)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 3,731.9                                             | 3,623.1                                             |
|                                                       | (b)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1,244.1                                             | 1,220.0                                             |
|                                                       | (c)           | Bursaries and Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                       | (1)           | Manitoba Bursary Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 8,260.0                                             | 8,260.0                                             |
|                                                       | (2)           | Manitoba Scholarship and Bursary Initiative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 5,000.0                                             | 5,000.0                                             |
|                                                       | (3)           | Canada Millennium Scholarship Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 12,785.5                                            | 12,785.5                                            |
|                                                       | (4)           | Canada Study Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 3,000.2                                             | 3,000.2                                             |
|                                                       | (5)           | Medical Student/Resident Financial Assistance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3,496.3                                             | 2,891.3                                             |
|                                                       | (6)           | Manitoba Graduate Scholarships                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2,000.0                                             | 2,000.0                                             |
|                                                       | (7)           | Bright Futures Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,000.0                                             | -                                                   |
|                                                       | (8)           | Loans and Bursaries                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 3,238.0                                             | 3,238.0                                             |
|                                                       |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 38,780.0                                            | 37,175.0                                            |
|                                                       | (d)           | Tuition Rebate Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 13,274.3                                            | 13,874.3                                            |
|                                                       | (e)           | Student Loan Administration                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 3,756.5                                             | 6,149.6                                             |
|                                                       | (f)           | Less: Recoverable from Health                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | (3,496.3)                                           | (2,891.3)                                           |

| RES.<br>NO.                                           | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>ADVANCED EDUCATION AND LITERACY (44) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
| <b>44.4</b>                                           | <b>4.</b>     | <b>ADULT LEARNING AND LITERACY .....</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>19,339.9</b>                                     | <b>18,227.0</b>                                     |
|                                                       |               | Registers and funds Adult Learning Centres, which provide programming that leads towards the attainment of Grade 9 to 12 credits, including related literacy and tutorial supports to attain these credits and high school completion. Develops, co-ordinates and funds community-based adult and family literacy programs in cooperation with community groups. Administers the General Educational Development (GED) Testing Service for adult Manitobans to provide testing in selected subject areas for equivalency to a high school graduation. |                                                     |                                                     |
|                                                       | (a)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 865.6                                               | 843.6                                               |
|                                                       | (b)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 401.8                                               | 395.9                                               |
|                                                       | (c)           | Adult Learning Centres                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 15,562.9                                            | 14,927.9                                            |
|                                                       | (d)           | Adult Literacy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2,509.6                                             | 2,059.6                                             |
| <b>44.5</b>                                           | <b>5.</b>     | <b>CAPITAL GRANTS .....</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>13,070.6 (1)</b>                                 | <b>11,720.6</b>                                     |
|                                                       | (a)           | Universities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 9,753.8                                             | 9,903.8                                             |
|                                                       | (b)           | Colleges                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 3,316.8                                             | 1,816.8                                             |
| <b>44.6</b>                                           | <b>6.</b>     | <b>COSTS RELATED TO CAPITAL ASSETS .....</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>298.2</b>                                        | <b>285.8</b>                                        |
|                                                       |               | Provides for costs related to capital assets.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                                       | (a)           | Desktop Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
|                                                       | (1)           | Amortization Expense - Transition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 19.0                                                | 19.0                                                |
|                                                       | (2)           | Enterprise Software Licences                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 8.2                                                 | 8.2                                                 |
|                                                       |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 27.2                                                | 27.2                                                |
|                                                       | (b)           | Amortization Expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 172.1                                               | 172.1                                               |
|                                                       | (c)           | Interest Expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 98.9                                                | 86.5                                                |
|                                                       |               | <b>TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION<br/>AND LITERACY</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>572,334.6</b>                                    | <b>539,735.0</b>                                    |

1. Additional funding is being provided through the annual Loan Act.



| APPROPRIATION | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|

### AGRICULTURE, FOOD AND RURAL INITIATIVES (3)

#### SUMMARY OF PROGRAMS

|                                                                             |                  |            |                  |
|-----------------------------------------------------------------------------|------------------|------------|------------------|
| 1. Policy and Management .....                                              | 8,253.3          | 3.7        | 7,956.2          |
| 2. Risk Management, Credit and Income Support Programs .....                | 140,247.1        | 8.5        | 129,248.1        |
| 3. Agri-Industry Development and Innovation .....                           | 25,058.9         | 1.4        | 24,723.4         |
| 4. Agri-Food and Rural Development .....                                    | 42,878.4         | 3.8        | 41,325.5         |
| 5. Costs Related to Capital Assets .....                                    | 612.8            | (2.5)      | 628.6            |
| <b>TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD<br/>AND RURAL INITIATIVES</b> | <b>217,050.5</b> | <b>6.5</b> | <b>203,881.8</b> |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                                             |                  |            |                  |
|-----------------------------------------------------------------------------|------------------|------------|------------------|
| Operating Expenditures .....                                                | 207,166.2        | 6.8        | 193,946.7        |
| Capital Grants .....                                                        | 9,271.5          | (0.4)      | 9,306.5          |
| Costs Related to Capital Assets                                             |                  |            |                  |
| General Assets .....                                                        | 612.8            | (2.5)      | 628.6            |
| Infrastructure Assets .....                                                 | -                | -          | -                |
| <b>TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD<br/>AND RURAL INITIATIVES</b> | <b>217,050.5</b> | <b>6.5</b> | <b>203,881.8</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                                                                           |           |
|-----------------------------------------------------------------------------------------------------------|-----------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 203,675.1 |
| Allocation of funds from:                                                                                 |           |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 206.7     |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 203,881.8 |

| RES.<br>NO.                                                  | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                     |                                                     |
| 3.1                                                          | 1.            | POLICY AND MANAGEMENT.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>8,253.3</b>                                      | <b>7,956.2</b>                                      |
|                                                              |               | Provides for the executive management, strategic planning and control of departmental policies and programs. Co-ordinates long term policy and program development for Manitoba Agriculture, Food and Rural Initiatives. Conducts research and analysis, and provides agriculture and food statistics and industry intelligence to department staff, industry and the general public. Provides knowledge management leadership, specialized advisory and central support services to the department. Provides support services and funding for the administration of various boards and commissions. Provides corporate services including financial and administrative management, accounting, comptrollership, accountability, as well as human resource management services. |                                                     |                                                     |
|                                                              | (a)           | Minister's Salary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>45.0</b>                                         | <b>42.3</b>                                         |
|                                                              | (b)           | Executive Support                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                     |                                                     |
|                                                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>577.2</b>                                        | <b>563.7</b>                                        |
|                                                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>66.0</b>                                         | <b>66.0</b>                                         |
|                                                              |               | (3) Policy Studies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>71.2</b>                                         | <b>71.2</b>                                         |
|                                                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>714.4</b>                                        | <b>700.9</b>                                        |
|                                                              | (c)           | Strategic Planning Directorate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                                                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>560.0</b>                                        | <b>530.1</b>                                        |
|                                                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>155.3</b>                                        | <b>154.8</b>                                        |
|                                                              |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>715.3</b>                                        | <b>684.9</b>                                        |
|                                                              | (d)           | Policy Analysis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                     |                                                     |
|                                                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>1,444.8</b>                                      | <b>1,381.5</b>                                      |
|                                                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>387.1</b>                                        | <b>385.3</b>                                        |
|                                                              |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>1,831.9</b>                                      | <b>1,766.8</b>                                      |
|                                                              | (e)           | Knowledge Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                                                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>1,641.6</b>                                      | <b>1,592.4</b>                                      |
|                                                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>268.2</b>                                        | <b>266.0</b>                                        |
|                                                              |               | Subtotal (e)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>1,909.8</b>                                      | <b>1,858.4</b>                                      |
|                                                              | (f)           | Boards, Commissions and Legislation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                     |                                                     |
|                                                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>476.5</b>                                        | <b>473.5</b>                                        |
|                                                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>606.8</b>                                        | <b>627.2</b>                                        |
|                                                              |               | (3) Grant Assistance - Special Farm Assistance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>90.0</b>                                         | <b>100.0</b>                                        |
|                                                              |               | Subtotal (f)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>1,173.3</b>                                      | <b>1,200.7</b>                                      |

| RES.<br>NO.                                                  | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                      | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                                                              | (g)           | Financial and Administrative Services                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                               | 1,071.7                                             | 938.1                                               |
|                                                              | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                           | 353.0                                               | 346.6                                               |
|                                                              |               | Subtotal (g)                                                                                                                                                                                                                                                                                                                                                                                 | 1,424.7                                             | 1,284.7                                             |
|                                                              | (h)           | Human Resource Management Services                                                                                                                                                                                                                                                                                                                                                           |                                                     |                                                     |
|                                                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                               | 381.9                                               | 361.0                                               |
|                                                              | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                           | 57.0                                                | 56.5                                                |
|                                                              |               | Subtotal (h)                                                                                                                                                                                                                                                                                                                                                                                 | 438.9                                               | 417.5                                               |
| 3.2                                                          | 2.            | RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS . . .                                                                                                                                                                                                                                                                                                                                    | 140,247.1                                           | 129,248.1                                           |
|                                                              |               | <i>Manitoba Agricultural Services Corporation:</i> Provides a variety of credit programs including direct loans, refinancing and loan guarantees, crop production insurance, wildlife damage compensation and special assistance programming. These programs assist farmers in meeting their financing needs and help mitigate the impacts that crop production losses have on their income. |                                                     |                                                     |
|                                                              |               | <i>Agricultural Income Stabilization:</i> Provides for Manitoba's share of assistance under the Agri-Invest and Agri-Stability programs, which are intended to help farmers manage their operations when they incur a decline in income.                                                                                                                                                     |                                                     |                                                     |
|                                                              |               | <i>Food Industry Development:</i> Provides support to Manitoba's Food Industry sector and fosters sustainable development and investment.                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                              |               | <i>Farmland School Tax Rebate:</i> Provides for the cost of provincial tax rebate payments for school taxes on farmland.                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                                              | (a)           | Manitoba Agricultural Services Corporation                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                                              | (1)           | Administration                                                                                                                                                                                                                                                                                                                                                                               | 10,598.0                                            | 10,238.5                                            |
|                                                              | (2)           | Insurance Premiums                                                                                                                                                                                                                                                                                                                                                                           | 46,558.0                                            | 37,709.0                                            |
|                                                              | (3)           | Wildlife Damage Compensation                                                                                                                                                                                                                                                                                                                                                                 | 888.6                                               | 761.5                                               |
|                                                              | (4)           | Net Interest Costs, Loan Provisions and Program Incentives                                                                                                                                                                                                                                                                                                                                   | 1,358.5                                             | 931.6                                               |
|                                                              |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                 | 59,403.1                                            | 49,640.6                                            |
|                                                              | (b)           | Agricultural Income Stabilization                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                                                              | (1)           | Agri-Invest                                                                                                                                                                                                                                                                                                                                                                                  | 14,579.0                                            | 14,579.0                                            |
|                                                              | (2)           | Agri-Stability                                                                                                                                                                                                                                                                                                                                                                               | 36,935.0                                            | 36,826.7                                            |
|                                                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                 | 51,514.0                                            | 51,405.7                                            |
|                                                              | (c)           | Food Industry Development                                                                                                                                                                                                                                                                                                                                                                    | 1,000.0                                             | 1,000.0                                             |
|                                                              | (d)           | Farmland School Tax Rebate                                                                                                                                                                                                                                                                                                                                                                   | 30,194.0                                            | 28,800.0                                            |
|                                                              | (e)           | Less: Recoverable from Rural Economic Development Initiatives                                                                                                                                                                                                                                                                                                                                | (1,864.0)                                           | (1,598.2)                                           |

| RES.<br>NO.                                                  | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
| 3.3                                                          | 3.            | AGRI-INDUSTRY DEVELOPMENT AND INNOVATION .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>25,058.9</b>                                     | <b>24,723.4</b>                                     |
|                                                              |               | Provides technical support, leadership, specialized services and information to staff, producers, and industry to enhance the development of Manitoba's agri-food industry and rural economy. Develops and extends leading edge knowledge in specialized areas. Provides advice on the control and prevention of crop and livestock diseases and administers the various laboratories and programs including the veterinary and crop diagnostic laboratories. Provides advice, professional support and programming in the areas of agronomy, livestock production, veterinary medicine, food safety, environmental sustainability, diversification, research, innovation and adaptation, and land use planning, including the management of Crown land designated for agricultural use. Provides liaison and co-ordination of research with provincial and federal agri-food research agencies. |                                                     |                                                     |
|                                                              |               | <i>Agri-Food Research and Development Initiative:</i> Provides funding for an agriculture development and research initiative aimed at enhancing diversification and value added opportunities in Manitoba's agri-food sector.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                                              |               | <i>Agricultural Sustainability Initiative:</i> Provides funding assistance and support to provincial and local organizations to encourage the adoption of sustainable agricultural practices.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                              |               | <i>Grants to the University of Manitoba and the Prairie Agricultural Machinery Institute:</i> Provides funding in support of agricultural research.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                                                              | (a)           | Livestock Industry                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                     |                                                     |
|                                                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>4,481.4</b>                                      | 4,332.1                                             |
|                                                              | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>1,704.7</b>                                      | 1,775.0                                             |
|                                                              | (3)           | Grant Assistance - Operating                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>494.9</b>                                        | 494.9                                               |
|                                                              | (4)           | Grant Assistance - Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>200.0</b>                                        | 200.0                                               |
|                                                              |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>6,881.0</b>                                      | 6,802.0                                             |
|                                                              | (b)           | Chief Veterinary Office/Food Safety                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                                                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>1,488.9</b>                                      | 1,385.7                                             |
|                                                              | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>1,569.7</b>                                      | 1,396.0                                             |
|                                                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>3,058.6</b>                                      | 2,781.7                                             |
|                                                              | (c)           | Crop Industry                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>2,341.6</b>                                      | 2,225.2                                             |
|                                                              | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>677.3</b>                                        | 724.7                                               |
|                                                              |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>3,018.9</b>                                      | 2,949.9                                             |

| RES.<br>NO.                                                  | APPRO.<br>NO. | SERVICE                                                           | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------------------|---------------|-------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued</b> |               |                                                                   |                                                     |                                                     |
|                                                              |               | (d) Agri-Environment                                              |                                                     |                                                     |
|                                                              |               | (1) Salaries and Employee Benefits                                | 2,021.9                                             | 1,887.3                                             |
|                                                              |               | (2) Other Expenditures                                            | 704.2                                               | 736.3                                               |
|                                                              |               | (3) Grant Assistance - Nutrient and Manure Management             | 2,288.2                                             | 2,375.0                                             |
|                                                              |               | Subtotal (d)                                                      | 5,014.3                                             | 4,998.6                                             |
|                                                              |               | (e) Land Use                                                      |                                                     |                                                     |
|                                                              |               | (1) Salaries and Employee Benefits                                | 923.2                                               | 878.7                                               |
|                                                              |               | (2) Other Expenditures                                            | 741.8                                               | 765.6                                               |
|                                                              |               | Subtotal (e)                                                      | 1,665.0                                             | 1,644.3                                             |
|                                                              |               | (f) Agri-Food Innovation and Adaptation                           |                                                     |                                                     |
|                                                              |               | (1) Salaries and Employee Benefits                                | 1,432.5                                             | 1,346.7                                             |
|                                                              |               | (2) Other Expenditures                                            | 269.3                                               | 280.9                                               |
|                                                              |               | Subtotal (f)                                                      | 1,701.8                                             | 1,627.6                                             |
|                                                              |               | (g) Agri-Food Research and Development Initiative                 | 1,000.0                                             | 1,000.0                                             |
|                                                              |               | (h) Grant to the University of Manitoba                           | 868.3                                               | 868.3                                               |
|                                                              |               | (i) Grant to the Prairie Agricultural Machinery Institute         | 332.5                                               | 332.5                                               |
|                                                              |               | (j) Agricultural Sustainability Initiative                        | 1,118.5                                             | 1,118.5                                             |
|                                                              |               | (k) Irrigation Development                                        | 600.0                                               | 600.0                                               |
|                                                              |               | (l) Less: Recoverable from Rural Economic Development Initiatives | (200.0)                                             | -                                                   |

|     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |          |          |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|
| 3.4 | 4. AGRI-FOOD AND RURAL DEVELOPMENT .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 42,878.4 | 41,325.5 |
|     | Provides front-line delivery and support of programs in partnership with stakeholders to enhance the viability of family farms and agri-business and build vibrant rural communities. Delivers extension services and technical leadership in farm production, sustainable management, on-farm food safety, farm and rural business management, rural community and economic development, Aboriginal agriculture development, agri-tourism, youth and leadership development, food processing and food commercialization and marketing through Growing Opportunities Centres. Provides leadership and specialized resources to support initiatives that will create new employment opportunities, capital investment and will build sustainable communities. Provides financial and professional support to economically viable projects in partnership with communities, municipal governments, local/regional community development organizations, value-chains, businesses, cooperatives and youth organizations. |          |          |

| RES.<br>NO.                                                  | APPRO.<br>NO. | SERVICE                                                       | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------------------|---------------|---------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued</b> |               |                                                               |                                                     |                                                     |
| (a)                                                          |               | Growing Opportunities Centres                                 |                                                     |                                                     |
|                                                              | (1)           | Salaries and Employee Benefits                                | 10,372.1                                            | 9,904.9                                             |
|                                                              | (2)           | Other Expenditures                                            | 3,487.1                                             | 3,415.5                                             |
|                                                              |               | Subtotal (a)                                                  | 13,859.2                                            | 13,320.4                                            |
| (b)                                                          |               | Economy and Rural Development                                 |                                                     |                                                     |
|                                                              | (1)           | Salaries and Employee Benefits                                | 2,111.2                                             | 2,020.2                                             |
|                                                              | (2)           | Other Expenditures                                            | 1,515.2                                             | 1,512.6                                             |
|                                                              | (3)           | Grant Assistance - Agricultural Societies                     | 368.4                                               | 368.4                                               |
|                                                              | (4)           | Other Grant Assistance                                        | 43.6                                                | 43.6                                                |
|                                                              | (5)           | Grant Assistance - Regional Development Corporations          | 545.0                                               | 545.0                                               |
|                                                              |               | Subtotal (b)                                                  | 4,583.4                                             | 4,489.8                                             |
| (c)                                                          |               | Food Development Centre                                       | 2,329.8 (1)                                         | 2,291.8                                             |
| (d)                                                          |               | Food Commercialization and Marketing                          |                                                     |                                                     |
|                                                              | (1)           | Salaries and Employee Benefits                                | 775.2                                               | 741.5                                               |
|                                                              | (2)           | Other Expenditures                                            | 515.3                                               | 514.3                                               |
|                                                              |               | Subtotal (d)                                                  | 1,290.5                                             | 1,255.8                                             |
| (e)                                                          |               | Infrastructure Development Grants                             | 2,715.0                                             | 3,150.0                                             |
| (f)                                                          |               | Less: Recoverable from Rural Economic Development Initiatives | (4,349.5)                                           | (4,290.6)                                           |
| (g)                                                          |               | Rural Economic Development Initiatives                        | 22,450.0                                            | 21,108.3                                            |

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2008/09 Estimates of Expenditure (see page 171).

| RES.<br>NO.                                                  | APPRO.<br>NO. | SERVICE                                                                     | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------------------|---------------|-----------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued</b> |               |                                                                             |                                                     |                                                     |
| 3.5                                                          | 5.            | COSTS RELATED TO CAPITAL ASSETS .....                                       | <b>612.8</b>                                        | <b>628.6</b>                                        |
|                                                              |               | Provides for costs related to capital assets.                               |                                                     |                                                     |
|                                                              | (a)           | Desktop Services                                                            |                                                     |                                                     |
|                                                              | (1)           | Amortization Expense - Transition                                           | <b>80.3</b>                                         | <b>80.3</b>                                         |
|                                                              | (2)           | Enterprise Software Licences                                                | <b>131.3</b>                                        | <b>131.3</b>                                        |
|                                                              |               | Subtotal (a)                                                                | <b>211.6</b>                                        | <b>211.6</b>                                        |
|                                                              | (b)           | Amortization Expense                                                        | <b>345.2</b>                                        | <b>344.4</b>                                        |
|                                                              | (c)           | Interest Expense                                                            | <b>56.0</b>                                         | <b>72.6</b>                                         |
|                                                              |               | <b>TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD<br/>AND RURAL INITIATIVES</b> | <b>217,050.5</b>                                    | <b>203,881.8</b>                                    |

| APPROPRIATION                                            | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|----------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>CIVIL SERVICE COMMISSION (17)</b>                     |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                               |                                                     |                                |                                                      |
| 1. Civil Service Commission .....                        | 6,176.1                                             | 7.6                            | 5,741.1                                              |
| 2. Costs Related to Capital Assets .....                 | 58.9                                                | -                              | 58.9                                                 |
| <b>TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION</b> | <b>6,235.0</b>                                      | <b>7.5</b>                     | <b>5,800.0</b>                                       |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                          |                |            |                |
|----------------------------------------------------------|----------------|------------|----------------|
| Operating Expenditures .....                             | 6,176.1        | 7.6        | 5,741.1        |
| Capital Grants .....                                     | -              | -          | -              |
| Costs Related to Capital Assets                          |                |            |                |
| General Assets .....                                     | 58.9           | -          | 58.9           |
| Infrastructure Assets .....                              | -              | -          | -              |
| <b>TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION</b> | <b>6,235.0</b> | <b>7.5</b> | <b>5,800.0</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                                                                           |         |
|-----------------------------------------------------------------------------------------------------------|---------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 5,450.0 |
| Allocation of funds from:                                                                                 |         |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases. .... | 350.0   |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 5,800.0 |



| RES.<br>NO.                                    | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>CIVIL SERVICE COMMISSION (17) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
| 17.1                                           | 1.            | CIVIL SERVICE COMMISSION .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 6,176.1                                             | 5,741.1                                             |
|                                                |               | Develops corporate human resource policies, programs and services for all government departments, agencies, boards and commissions whose staff are appointed under The Civil Service Act. Programs and services include those that attract a well qualified and representative workforce, develop employees to their full potential and support departments in providing excellent public services. Provides employee assistance counselling services to support employee well-being as well as respectful workplace services to support effective workplace cultures and effective work relationships. Also provides leadership and support to departments in the implementation of equity, internship and career development plans and programs. As a quasi-judicial body, the Civil Service Commission Board hears appeals under The Civil Service Act, regulations and collective agreements and provides advice to the minister on the status of human resource administration. |                                                     |                                                     |
|                                                | (a)           | Executive Support                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 395.6                                               | 383.1                                               |
|                                                |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 77.2                                                | 79.2                                                |
|                                                |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 472.8                                               | 462.3                                               |
|                                                | (b)           | Corporate Human Resource Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,647.6                                             | 1,630.0                                             |
|                                                |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1,013.7                                             | 1,023.7                                             |
|                                                |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2,661.3                                             | 2,653.7                                             |
|                                                | (c)           | Employee Assistance Program                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                     |                                                     |
|                                                |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 737.1                                               | 722.0                                               |
|                                                |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 194.0                                               | 152.7                                               |
|                                                |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 931.1                                               | 874.7                                               |
|                                                |               | (3) Less: Recoverable from other appropriations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | (127.7)                                             | (119.4)                                             |
|                                                |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 803.4                                               | 755.3                                               |
|                                                | (d)           | Internship, Equity and Employee Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2,238.6                                             | 1,869.8                                             |
|                                                | (e)           | Organization and Staff Development Agency                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | - (1)                                               | -                                                   |

1. The Organization and Staff Development Agency functions as a special operating agency and, on this basis, no funding is required in the 2008/09 Estimates of Expenditure (see page 171).

| RES.<br>NO.                                    | APPRO.<br>NO. | SERVICE                                                  | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------------------|---------------|----------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>CIVIL SERVICE COMMISSION (17) Continued</b> |               |                                                          |                                                     |                                                     |
| <b>17.2</b>                                    | <b>2.</b>     | <b>COSTS RELATED TO CAPITAL ASSETS .....</b>             | <b>58.9</b>                                         | <b>58.9</b>                                         |
|                                                |               | Provides for costs related to capital assets.            |                                                     |                                                     |
|                                                | (a)           | Desktop Services                                         |                                                     |                                                     |
|                                                | (1)           | Amortization Expense - Transition                        | 7.4                                                 | 7.4                                                 |
|                                                | (2)           | Enterprise Software Licences                             | 11.1                                                | 11.1                                                |
|                                                |               | Subtotal (a)                                             | 18.5                                                | 18.5                                                |
|                                                | (b)           | Amortization Expense                                     | 40.4                                                | 40.4                                                |
|                                                |               | <b>TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION</b> | <b>6,235.0</b>                                      | <b>5,800.0</b>                                      |

| APPROPRIATION                                                           | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|-------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>COMPETITIVENESS, TRAINING AND TRADE (10)</b>                         |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                                              |                                                     |                                |                                                      |
| 1. Administration and Finance .....                                     | 4,397.7                                             | 2.9                            | 4,274.5                                              |
| 2. Business Services .....                                              | 13,400.1                                            | (0.8)                          | 13,510.6                                             |
| 3. Training and Continuing Education .....                              | 94,143.5                                            | 13.0                           | 83,310.2                                             |
| 4. Community and Economic Development .....                             | 1,951.5                                             | 2.3                            | 1,907.2                                              |
| 5. International Relations and Trade .....                              | 4,048.2                                             | 2.9                            | 3,935.7                                              |
| 6. Costs Related to Capital Assets .....                                | 1,180.0                                             | (0.7)                          | 1,188.3                                              |
| <b>TOTAL APPROPRIATIONS FOR COMPETITIVENESS,<br/>TRAINING AND TRADE</b> | <b>119,121.0</b>                                    | <b>10.2</b>                    | <b>108,126.5</b>                                     |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                                         |                  |             |                  |
|-------------------------------------------------------------------------|------------------|-------------|------------------|
| Operating Expenditures .....                                            | 117,941.0        | 10.3        | 106,938.2        |
| Capital Grants .....                                                    | -                | -           | -                |
| Costs Related to Capital Assets                                         |                  |             |                  |
| General Assets .....                                                    | 1,180.0          | (0.7)       | 1,188.3          |
| Infrastructure Assets .....                                             | -                | -           | -                |
| <b>TOTAL APPROPRIATIONS FOR COMPETITIVENESS,<br/>TRAINING AND TRADE</b> | <b>119,121.0</b> | <b>10.2</b> | <b>108,126.5</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                                                                           |           |
|-----------------------------------------------------------------------------------------------------------|-----------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 109,195.7 |
| Transfer of functions to:                                                                                 |           |
| - Finance .....                                                                                           | (1,080.5) |
| Allocation of funds from:                                                                                 |           |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 11.3      |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 108,126.5 |

| RES.<br>NO.                                               | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                               | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>COMPETITIVENESS, TRAINING AND TRADE (10) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
| 10.1                                                      | 1.            | ADMINISTRATION AND FINANCE .....                                                                                                                                                                                                                                                                                                                                                                      | 4,397.7                                             | 4,274.5                                             |
|                                                           |               | <i>Financial and Administrative Services:</i> Provides executive planning and management of departmental policies and programs. Provides central financial, administrative, human resource and systems and technology services to the departments of Competitiveness, Training and Trade and Science, Technology, Energy and Mines.                                                                   |                                                     |                                                     |
|                                                           |               | <i>Policy, Planning and Co-ordination:</i> Provides analysis and policy support to the department and across government on labour market, trade and economic development issues. Co-ordinates and supports departmental strategic and business planning and provides labour market analysis and information to facilitate linkages between education, employers and individuals in the labour market. |                                                     |                                                     |
|                                                           |               | <i>Manitoba Bureau of Statistics:</i> Co-ordinates the economic and labour force statistical system to adapt to the changing policy and program requirements of the Manitoba government and Crown agencies.                                                                                                                                                                                           |                                                     |                                                     |
|                                                           | (a)           | Minister's Salary                                                                                                                                                                                                                                                                                                                                                                                     | 45.0                                                | 42.3                                                |
|                                                           | (b)           | Executive Support                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                                           |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                    | 522.3                                               | 501.8                                               |
|                                                           |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                | 76.5                                                | 80.5                                                |
|                                                           |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                          | 598.8                                               | 582.3                                               |
|                                                           | (c)           | Financial and Administrative Services                                                                                                                                                                                                                                                                                                                                                                 |                                                     |                                                     |
|                                                           |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                    | 1,533.7                                             | 1,472.9                                             |
|                                                           |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                | 423.7                                               | 431.9                                               |
|                                                           |               |                                                                                                                                                                                                                                                                                                                                                                                                       | 1,957.4                                             | 1,904.8                                             |
|                                                           |               | (3) Less: Recoverable from Science, Technology,<br>Energy and Mines                                                                                                                                                                                                                                                                                                                                   | (150.0)                                             | (150.0)                                             |
|                                                           |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                          | 1,807.4                                             | 1,754.8                                             |
|                                                           | (d)           | Policy, Planning and Co-ordination                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                           |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                    | 808.7                                               | 778.6                                               |
|                                                           |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                | 223.1                                               | 221.1                                               |
|                                                           |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                                          | 1,031.8                                             | 999.7                                               |
|                                                           | (e)           | Manitoba Bureau of Statistics                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                                           |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                    | 767.3                                               | 750.1                                               |
|                                                           |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                | 207.4                                               | 205.3                                               |
|                                                           |               |                                                                                                                                                                                                                                                                                                                                                                                                       | 974.7                                               | 955.4                                               |
|                                                           |               | (3) Less: Recoverable from other appropriations                                                                                                                                                                                                                                                                                                                                                       | (60.0)                                              | (60.0)                                              |
|                                                           |               | Subtotal (e)                                                                                                                                                                                                                                                                                                                                                                                          | 914.7                                               | 895.4                                               |

| RES.<br>NO.                                               | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>COMPETITIVENESS, TRAINING AND TRADE (10) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
| 10.2                                                      | 2.            | <b>BUSINESS SERVICES .....</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>13,400.1</b>                                     | <b>13,510.6</b>                                     |
|                                                           |               | <i>Industry Development - Financial Services:</i> Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises and provides assistance and support for economic development projects to improve the economic and environmental status of Manitoba.                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                                           |               | <i>Industry Consulting and Marketing Support:</i> Provides sector knowledge to businesses (manufacturing, processing, and services sectors) in the areas of marketing, technology, business development, and management. Economic development opportunities are encouraged and facilitated utilizing Manitoba's natural advantages and diversified industrial capabilities. The Marketing Support Group co-ordinates marketing and communication activities, the promotion of trade and investment and the development of market intelligence and other information. |                                                     |                                                     |
|                                                           |               | <i>Small Business Development:</i> Develops, co-ordinates and delivers a range of services and programs for the enhancement and growth of Manitoba's entrepreneurial and small business community.                                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                                           |               | <i>Business Immigration and Investment:</i> Attracts business investment and business people to Manitoba through general promotion, business or company recruitment and entrepreneur recruitment.                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                           |               | <i>Competitiveness Initiatives:</i> Leads, co-ordinates and delivers initiatives for improving government service delivery to businesses, the Manitoba Manufacturing Sector Economic Development Strategy, and other initiatives that aim to advance the productivity and competitiveness of businesses in Manitoba.                                                                                                                                                                                                                                                 |                                                     |                                                     |
|                                                           |               | <i>Economic Partnership Agreement:</i> Provides for Manitoba's contributions to the Canada-Manitoba Economic Partnership Agreement, which promotes economic development through a partnership program of strategic investments.                                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
|                                                           | (a)           | <b>Industry Development - Financial Services</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                                           | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1,137.2                                             | 1,084.1                                             |
|                                                           | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 344.2                                               | 359.5                                               |
|                                                           | (3)           | Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                     |                                                     |
|                                                           | (a)           | Manitoba Industrial Opportunities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 7,054.6                                             | 6,048.8                                             |
|                                                           | (b)           | Vision Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 575.0                                               | 592.0                                               |
|                                                           | (c)           | Manitoba Business Development Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,173.0                                             | 1,173.0                                             |
|                                                           | (d)           | Third Party Managed Capital Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2,243.4                                             | 2,482.4                                             |
|                                                           |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>11,046.0</b>                                     | <b>10,296.2</b>                                     |
|                                                           | (e)           | Less: Interest Recovery                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | (4,078.1)                                           | (3,328.3)                                           |
|                                                           |               | <b>Subtotal (3)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>6,967.9</b>                                      | <b>6,967.9</b>                                      |
|                                                           |               | <b>Subtotal (a)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>8,449.3</b>                                      | <b>8,411.5</b>                                      |

| RES.<br>NO.                                               | APPRO.<br>NO. | SERVICE                                   | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------------------------|---------------|-------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>COMPETITIVENESS, TRAINING AND TRADE (10) Continued</b> |               |                                           |                                                     |                                                     |
|                                                           | (b)           | Industry Consulting and Marketing Support |                                                     |                                                     |
|                                                           | (1)           | Salaries and Employee Benefits            | 850.7                                               | 827.7                                               |
|                                                           | (2)           | Other Expenditures                        | 342.0                                               | 337.6                                               |
|                                                           |               | Subtotal (b)                              | 1,192.7                                             | 1,165.3                                             |
|                                                           | (c)           | Small Business Development                |                                                     |                                                     |
|                                                           | (1)           | Salaries and Employee Benefits            | 1,127.7                                             | 1,078.7                                             |
|                                                           | (2)           | Other Expenditures                        | 677.8                                               | 647.4                                               |
|                                                           | (3)           | Grants                                    | 60.0                                                | 60.0                                                |
|                                                           |               | Subtotal (c)                              | 1,865.5                                             | 1,786.1                                             |
|                                                           | (d)           | Business Immigration and Investment       |                                                     |                                                     |
|                                                           | (1)           | Salaries and Employee Benefits            | 300.4                                               | 290.2                                               |
|                                                           | (2)           | Other Expenditures                        | 69.7                                                | 75.7                                                |
|                                                           |               | Subtotal (d)                              | 370.1                                               | 365.9                                               |
|                                                           | (e)           | Competitiveness Initiatives               |                                                     |                                                     |
|                                                           | (1)           | Salaries and Employee Benefits            | 330.5                                               | 312.8                                               |
|                                                           | (2)           | Other Expenditures                        | 98.8                                                | 40.0                                                |
|                                                           |               | Subtotal (e)                              | 429.3                                               | 352.8                                               |
|                                                           | (f)           | Economic Partnership Agreement            | 1,093.2 (1)                                         | 1,429.0                                             |

|      |                                            |          |          |
|------|--------------------------------------------|----------|----------|
| 10.3 | 3. TRAINING AND CONTINUING EDUCATION ..... | 94,143.5 | 83,310.2 |
|------|--------------------------------------------|----------|----------|

Consists of programs and initiatives that create opportunities to develop a skilled and adaptable workforce to support the province's social and economic goals. Works through partnerships with business, labour and industry to enable Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.

*Industry and Workforce Development:* Provides strategic direction, co-ordination and integration relating to fiscal responsibility, policy and utilization of financial resources for Training and Continuing Education Programs.

1. Total authorization for this agreement is \$5,466.0 comprised of \$1,093.2 included in the Department of Competitiveness Training and Trade and a further \$4,372.8 included in the Enabling Vote.

| RES.<br>NO. | APPRO.<br>NO. | SERVICE | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------|---------------|---------|-----------------------------------------------------|-----------------------------------------------------|
|-------------|---------------|---------|-----------------------------------------------------|-----------------------------------------------------|

### COMPETITIVENESS, TRAINING AND TRADE (10) Continued

*Hydro Northern Training Initiative:* Manages and co-ordinates the province's commitments, responsibilities and activities for Manitoba's involvement in the Hydro Northern Training Initiative. The Initiative is designed to prepare northern Aboriginals for training and employment opportunities related to the proposed hydro electric generating stations. The Branch provides leadership in the area of training and development and works in partnership with Manitoba Hydro, the federal government and Aboriginal partners in the funding, implementation, monitoring and evaluation of the Initiative.

*Industry Training Partnerships:* Partners with strategic industry groups to identify human resource/training needs and develop strategies to meet those needs. Collaborates with industry to leverage funds and increase investments in industry-wide training to support competitiveness and growth within strategic sectors in the provincial economy. Co-ordinates initiatives to support the labour force development of small and medium-sized enterprises. In cooperation with industry and labour, develops, co-ordinates and cost-shares workplace related essential skills training and industry-based prior learning assessment projects.

*Apprenticeship:* Partners with industry to designate trades, register apprentices and develop trade regulations. Establishes training and certification standards that meet provincial and inter-provincial requirements for trades certification. Develops partnerships with training providers to implement and deliver training programs. Provides certification and maintains records of apprentices and certified trades persons. Through the Technical-Vocational Initiative provides Manitobans with a comprehensive continuum of technical-vocational education and skills development pathways that are universally accessible, seamless across education levels, and synchronized with labour market needs.

*Employment Manitoba:* Working within the context of Manitoba's labour market, assists Employment and Income Assistance (EIA) participants and other low income individuals in defining and achieving their employment goals by delivering programs, services and resources directly, and by creating partnerships with community stakeholders.

*Canada-Manitoba Labour Market Development Agreement (LMDA):* Under an agreement between Canada and Manitoba, Employment Manitoba is provided with funding from the Government of Canada's Employment Insurance (EI) Account, primarily to assist EI insured unemployed individuals to prepare for, find and keep employment by providing a range of services, including support for skills training. The LMDA is also used to support partnerships with, and funding for, employers and employer/industry groups to address current and future workforce and labour market requirements.

*Industry and Labour Force Investment Fund:* Provides Manitoba businesses with the opportunity to develop a highly skilled work force by supporting strategic investment that will further enhance the human resource capital in the province, including expansion of the sector councils.

| RES.<br>NO.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | APPRO.<br>NO. | SERVICE                                                | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>COMPETITIVENESS, TRAINING AND TRADE (10) Continued</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |                                                        |                                                     |                                                     |
| <i>Canada-Manitoba Labour Market Agreement (LMA): Under an agreement between Canada and Manitoba, funding is provided by Canada to support labour market programs and services that address areas of current and emerging labour market priorities and objectives. The primary focus of the LMA is on employment and training services/supports for relatively low skilled individuals. The Department will administer the LMA funding on behalf of Manitoba and will engage other departments, including Family Services and Housing, Advanced Education and Literacy, Education, Citizenship and Youth and Labour and Immigration in the implementation of programming.</i> |               |                                                        |                                                     |                                                     |
| (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |               | Industry and Workforce Development                     |                                                     |                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (1) Salaries and Employee Benefits                     | 341.1                                               | 320.6                                               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (2) Other Expenditures                                 | 280.0                                               | 293.8                                               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | Subtotal (a)                                           | 621.1                                               | 614.4                                               |
| (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |               | Hydro Northern Training Initiative                     |                                                     |                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (1) Salaries and Employee Benefits                     | 234.6                                               | 216.0                                               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (2) Other Expenditures                                 | 50.1                                                | 52.2                                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (3) Training Support                                   | 1,125.0                                             | 1,125.0                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | Subtotal (b)                                           | 1,409.7                                             | 1,393.2                                             |
| (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |               | Industry Training Partnerships                         |                                                     |                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (1) Salaries and Employee Benefits                     | 594.4                                               | 542.6                                               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (2) Other Expenditures                                 | 102.8                                               | 107.1                                               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (3) Training Support                                   | 1,045.0                                             | 1,045.0                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | Subtotal (c)                                           | 1,742.2                                             | 1,694.7                                             |
| (d)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |               | Apprenticeship                                         |                                                     |                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (1) Salaries and Employee Benefits                     | 3,622.5                                             | 3,108.1                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (2) Other Expenditures                                 | 2,016.6                                             | 2,054.5                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (3) Training Support                                   | 5,994.4                                             | 2,631.7                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | Subtotal (d)                                           | 11,633.5                                            | 7,794.3                                             |
| (e)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |               | Employment Manitoba                                    |                                                     |                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (1) Salaries and Employee Benefits                     | 5,735.3                                             | 5,488.1                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (2) Other Expenditures                                 | 2,713.8                                             | 2,844.2                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (3) Training Support                                   | 8,090.2                                             | 8,090.2                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               |                                                        | 16,539.3                                            | 16,422.5                                            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | (4) Less: Recoverable from Family Services and Housing | (300.0)                                             | (300.0)                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | Subtotal (e)                                           | 16,239.3                                            | 16,122.5                                            |



| RES.<br>NO. | APPRO.<br>NO. | SERVICE | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------|---------------|---------|-----------------------------------------------------|-----------------------------------------------------|
|-------------|---------------|---------|-----------------------------------------------------|-----------------------------------------------------|

### COMPETITIVENESS, TRAINING AND TRADE (10) Continued

|     |                                                     |            |          |
|-----|-----------------------------------------------------|------------|----------|
| (f) | Canada-Manitoba Labour Market Development Agreement |            |          |
| (1) | Salaries and Employee Benefits                      | 6,709.0    | 6,456.1  |
| (2) | Other Expenditures                                  | 988.7      | 969.0    |
| (3) | Training Support                                    | 46,200.0   | 46,666.0 |
|     | Subtotal (f)                                        | 53,897.7   | 54,091.1 |
| (g) | Industry and Labour Force Investment Fund           | 2,600.0    | 1,600.0  |
| (h) | Canada-Manitoba Labour Market Agreement             | 17,993.0   | -        |
| (i) | Less: Recoverable from other appropriations         | (11,993.0) | -        |

|      |                                                                                                                                                                                                                                                                                                                             |         |         |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|
| 10.4 | 4. COMMUNITY AND ECONOMIC DEVELOPMENT .....                                                                                                                                                                                                                                                                                 | 1,951.5 | 1,907.2 |
|      | <i>Community and Economic Development Committee of Cabinet Secretariat:</i> Provides analytical expertise and administrative support to the Community and Economic Development Committee of Cabinet, which oversees and co-ordinates government initiatives relating to community and economic development in the province. |         |         |
|      | <i>Premier's Economic Advisory Council:</i> Provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, soliciting community input and assisting in formulating policy and recommendations.                                                                   |         |         |
| (a)  | Community and Economic Development Committee of Cabinet Secretariat                                                                                                                                                                                                                                                         |         |         |
| (1)  | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                              | 1,198.4 | 1,138.8 |
| (2)  | Other Expenditures                                                                                                                                                                                                                                                                                                          | 338.6   | 354.1   |
|      | Subtotal (a)                                                                                                                                                                                                                                                                                                                | 1,537.0 | 1,492.9 |
| (b)  | Premier's Economic Advisory Council                                                                                                                                                                                                                                                                                         |         |         |
| (1)  | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                              | 183.4   | 171.5   |
| (2)  | Other Expenditures                                                                                                                                                                                                                                                                                                          | 231.1   | 242.8   |
|      | Subtotal (b)                                                                                                                                                                                                                                                                                                                | 414.5   | 414.3   |

| RES.<br>NO.                                               | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                              | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>COMPETITIVENESS, TRAINING AND TRADE (10) Continued</b> |               |                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
| 10.5                                                      | 5.            | INTERNATIONAL RELATIONS AND TRADE .....                                                                                                                                                                                                                                                              | 4,048.2                                             | 3,935.7                                             |
|                                                           |               | Supports businesses in becoming export capable and diversifying in international markets and promotes investment opportunities abroad to increase inward investment and employment. Offers support in Ottawa for businesses and government and its agencies in dealings with the federal government. |                                                     |                                                     |
|                                                           |               | Co-ordinates a corporate approach to advance and promote Manitoba's interests in the United States and internationally, including involvement in international development.                                                                                                                          |                                                     |                                                     |
|                                                           |               | Supports educational institutions and organizations in marketing Manitoba's education and training opportunities internationally and develops policies, strategies and programs.                                                                                                                     |                                                     |                                                     |
|                                                           | (a)           | International Relations                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                                                           | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                       | 808.8                                               | 774.9                                               |
|                                                           | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                   | 623.6                                               | 703.3                                               |
|                                                           |               | Subtotal (a)                                                                                                                                                                                                                                                                                         | 1,432.4                                             | 1,478.2                                             |
|                                                           | (b)           | Manitoba Trade                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                                                           | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                       | 1,741.6                                             | 1,695.0                                             |
|                                                           | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                   | 1,396.1                                             | 1,384.2                                             |
|                                                           | (3)           | Grants                                                                                                                                                                                                                                                                                               | 270.0                                               | 170.0                                               |
|                                                           |               |                                                                                                                                                                                                                                                                                                      | 3,407.7                                             | 3,249.2                                             |
|                                                           | (4)           | Less: Recoverable from Urban Development Initiatives                                                                                                                                                                                                                                                 | (1,000.0)                                           | (1,000.0)                                           |
|                                                           |               | Subtotal (b)                                                                                                                                                                                                                                                                                         | 2,407.7                                             | 2,249.2                                             |
|                                                           | (c)           | Manitoba Office in Ottawa                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                                                           | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                       | 140.0                                               | 138.6                                               |
|                                                           | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                   | 68.1                                                | 69.7                                                |
|                                                           |               | Subtotal (c)                                                                                                                                                                                                                                                                                         | 208.1 (2)                                           | 208.3                                               |

2. The Manitoba Office in Ottawa is co-located with the Province of New Brunswick, which is contributing \$22.8 towards the jointly shared costs of the office. This recovery is reflected in the Estimates of Revenue.

| RES.<br>NO.                                               | APPRO.<br>NO. | SERVICE                                                                 | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------------------------|---------------|-------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>COMPETITIVENESS, TRAINING AND TRADE (10) Continued</b> |               |                                                                         |                                                     |                                                     |
| 10.6                                                      | 6.            | COSTS RELATED TO CAPITAL ASSETS .....                                   | 1,180.0                                             | 1,188.3                                             |
|                                                           |               | Provides for costs related to capital assets.                           |                                                     |                                                     |
|                                                           | (a)           | Desktop Services                                                        |                                                     |                                                     |
|                                                           | (1)           | Amortization Expense - Transition                                       | 75.1                                                | 75.1                                                |
|                                                           | (2)           | Enterprise Software Licences                                            | 137.5                                               | 137.5                                               |
|                                                           |               | Subtotal (a)                                                            | 212.6                                               | 212.6                                               |
|                                                           | (b)           | Amortization Expense                                                    | 684.7                                               | 667.6                                               |
|                                                           | (c)           | Interest Expense                                                        | 282.7                                               | 308.1                                               |
|                                                           |               | <b>TOTAL APPROPRIATIONS FOR COMPETITIVENESS, TRAINING<br/>AND TRADE</b> | <b>119,121.0</b>                                    | <b>108,126.5</b>                                    |

| APPROPRIATION                                                | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|--------------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>CONSERVATION (12)</b>                                     |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                                   |                                                     |                                |                                                      |
| 1. Administration and Finance .....                          | 8,868.1                                             | 4.9                            | 8,455.5                                              |
| 2. Support Services .....                                    | 1,883.1                                             | 4.0                            | 1,810.6                                              |
| 3. Regional Operations .....                                 | 69,182.1                                            | 5.5                            | 65,594.6                                             |
| 4. Conservation Programs .....                               | 24,334.3                                            | (1.8)                          | 24,783.0                                             |
| 5. Environmental Stewardship .....                           | 7,436.8                                             | 6.3                            | 6,997.8                                              |
| 6. International Institute for Sustainable Development ..... | 1,195.9                                             | -                              | 1,195.9                                              |
| 7. Minor Capital Projects .....                              | 3,669.7                                             | -                              | 3,669.7                                              |
| 8. Costs Related to Capital Assets .....                     | 6,506.5                                             | (5.2)                          | 6,865.7                                              |
| <b>TOTAL APPROPRIATIONS FOR CONSERVATION</b>                 | <b>123,076.5</b>                                    | <b>3.1</b>                     | <b>119,372.8</b>                                     |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                              |                  |            |                  |
|----------------------------------------------|------------------|------------|------------------|
| Operating Expenditures .....                 | 116,570.0        | 3.6        | 112,507.1        |
| Capital Grants .....                         | -                | -          | -                |
| Costs Related to Capital Assets              |                  |            |                  |
| General Assets .....                         | 2,073.3          | (8.0)      | 2,254.7          |
| Infrastructure Assets .....                  | 4,433.2          | (3.9)      | 4,611.0          |
| <b>TOTAL APPROPRIATIONS FOR CONSERVATION</b> | <b>123,076.5</b> | <b>3.1</b> | <b>119,372.8</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                                                                           |                  |
|-----------------------------------------------------------------------------------------------------------|------------------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 119,416.5        |
| Transfer of functions to:                                                                                 |                  |
| - Water Stewardship .....                                                                                 | (55.0)           |
| Allocation of funds from:                                                                                 |                  |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 11.3             |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | <b>119,372.8</b> |

| RES.<br>NO.                        | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                          | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>CONSERVATION (12) Continued</b> |               |                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
| 12.1                               | 1.            | ADMINISTRATION AND FINANCE .....                                                                                                                                                                                                                                                 | 8,868.1                                             | 8,455.5                                             |
|                                    |               | Provides executive management of the department and corporate services, including financial, human resources, information technology, library and other related administrative support services.                                                                                 |                                                     |                                                     |
|                                    |               | <i>Clean Environment Commission:</i> Evaluates and provides recommendations and advice on environmental impacts of developments; investigates and researches environmental matters of importance throughout Manitoba; and undertakes public education activities as appropriate. |                                                     |                                                     |
|                                    | (a)           | Minister's Salary                                                                                                                                                                                                                                                                | 45.0                                                | 42.3                                                |
|                                    | (b)           | Executive Support                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                               | 639.5                                               | 623.2                                               |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                           | 178.6                                               | 185.6                                               |
|                                    |               | Subtotal (b)                                                                                                                                                                                                                                                                     | 818.1                                               | 808.8                                               |
|                                    | (c)           | Corporate Services                                                                                                                                                                                                                                                               |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                               | 1,064.8                                             | 1,033.9                                             |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                           | 1,476.4                                             | 1,478.9                                             |
|                                    |               | Subtotal (c)                                                                                                                                                                                                                                                                     | 2,541.2                                             | 2,512.8                                             |
|                                    | (d)           | Financial Services                                                                                                                                                                                                                                                               |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                               | 1,369.7                                             | 1,302.7                                             |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                           | 390.1                                               | 396.6                                               |
|                                    |               | Subtotal (d)                                                                                                                                                                                                                                                                     | 1,759.8                                             | 1,699.3                                             |
|                                    | (e)           | Human Resource Services                                                                                                                                                                                                                                                          |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                               | 1,447.3                                             | 1,307.7                                             |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                           | 184.8                                               | 163.6                                               |
|                                    |               | Subtotal (e)                                                                                                                                                                                                                                                                     | 1,632.1                                             | 1,471.3                                             |
|                                    | (f)           | Information Technology Services                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                               | 1,271.4                                             | 1,193.0                                             |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                           | 187.4                                               | 118.3                                               |
|                                    |               | Subtotal (f)                                                                                                                                                                                                                                                                     | 1,458.8                                             | 1,311.3                                             |
|                                    | (g)           | Clean Environment Commission                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                               | 283.4                                               | 267.0                                               |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                           | 329.7                                               | 342.7                                               |
|                                    |               | Subtotal (g)                                                                                                                                                                                                                                                                     | 613.1                                               | 609.7                                               |

| RES.<br>NO.                        | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                          | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>CONSERVATION (12) Continued</b> |               |                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
| <b>12.2</b>                        | <b>2.</b>     | <b>SUPPORT SERVICES .....</b>                                                                                                                                                                                                                                                                    | <b>1,883.1</b>                                      | <b>1,810.6</b>                                      |
|                                    |               | Provides computer graphic, survey and map sale services as well as seasonal support for all departmental programs.                                                                                                                                                                               |                                                     |                                                     |
|                                    | (a)           | Computer Graphics                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                               | 381.0                                               | 364.0                                               |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                           | 33.3                                                | 33.7                                                |
|                                    |               | Subtotal (a)                                                                                                                                                                                                                                                                                     | 414.3                                               | 397.7                                               |
|                                    | (b)           | Survey Services                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                               | 1,574.4                                             | 1,518.2                                             |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                           | 442.5                                               | 456.5                                               |
|                                    |               |                                                                                                                                                                                                                                                                                                  | 2,016.9                                             | 1,974.7                                             |
|                                    |               | (3) Less: Recoverable from other appropriations                                                                                                                                                                                                                                                  | (1,570.7)                                           | (1,570.7)                                           |
|                                    |               | Subtotal (b)                                                                                                                                                                                                                                                                                     | 446.2                                               | 404.0                                               |
|                                    | (c)           | Distribution Centre                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                               | 346.1                                               | 333.0                                               |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                           | 327.4                                               | 338.0                                               |
|                                    |               |                                                                                                                                                                                                                                                                                                  | 673.5                                               | 671.0                                               |
|                                    |               | (3) Less: Recoverable from other appropriations                                                                                                                                                                                                                                                  | (50.0)                                              | (50.0)                                              |
|                                    |               | Subtotal (c)                                                                                                                                                                                                                                                                                     | 623.5                                               | 621.0                                               |
|                                    | (d)           | Seasonal Support                                                                                                                                                                                                                                                                                 | 399.1                                               | 387.9                                               |
| <b>12.3</b>                        | <b>3.</b>     | <b>REGIONAL OPERATIONS .....</b>                                                                                                                                                                                                                                                                 | <b>69,182.1</b>                                     | <b>65,594.6</b>                                     |
|                                    |               | Provides integrated and co-ordinated delivery of all parks, environmental and conservation programs and services at the community level and enforces legislation and regulations. Delivers emergency response programming in the areas of forest fire suppression and environmental emergencies. |                                                     |                                                     |
|                                    | (a)           | Regional Support Services                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                               | 2,373.1                                             | 2,089.8                                             |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                           | 1,524.8                                             | 1,522.8                                             |
|                                    |               | (3) Problem Wildlife Control                                                                                                                                                                                                                                                                     | 243.0                                               | 240.6                                               |
|                                    |               | Subtotal (a)                                                                                                                                                                                                                                                                                     | 4,140.9                                             | 3,853.2                                             |
|                                    | (b)           | Northwest Region                                                                                                                                                                                                                                                                                 |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                               | 2,209.6                                             | 2,169.2                                             |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                           | 857.4                                               | 842.2                                               |
|                                    |               | Subtotal (b)                                                                                                                                                                                                                                                                                     | 3,067.0                                             | 3,011.4                                             |

| RES.<br>NO.                        | APPRO.<br>NO. | SERVICE                                                          | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------|---------------|------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>CONSERVATION (12) Continued</b> |               |                                                                  |                                                     |                                                     |
| (c)                                |               | Northeast Region                                                 |                                                     |                                                     |
|                                    | (1)           | Salaries and Employee Benefits                                   | 2,719.1                                             | 2,770.3                                             |
|                                    | (2)           | Other Expenditures                                               | 1,171.2                                             | 1,125.0                                             |
|                                    |               | Subtotal (c)                                                     | 3,890.3                                             | 3,895.3                                             |
| (d)                                |               | Central Region                                                   |                                                     |                                                     |
|                                    | (1)           | Salaries and Employee Benefits                                   | 5,631.1                                             | 5,581.2                                             |
|                                    | (2)           | Other Expenditures                                               | 2,035.6                                             | 1,968.4                                             |
|                                    |               | Subtotal (d)                                                     | 7,666.7                                             | 7,549.6                                             |
| (e)                                |               | Eastern Region                                                   |                                                     |                                                     |
|                                    | (1)           | Salaries and Employee Benefits                                   | 4,462.0                                             | 4,352.7                                             |
|                                    | (2)           | Other Expenditures                                               | 1,110.5                                             | 1,042.7                                             |
|                                    |               | Subtotal (e)                                                     | 5,572.5                                             | 5,395.4                                             |
| (f)                                |               | Western Region                                                   |                                                     |                                                     |
|                                    | (1)           | Salaries and Employee Benefits                                   | 4,662.7                                             | 4,733.2                                             |
|                                    | (2)           | Other Expenditures                                               | 1,569.4                                             | 1,463.6                                             |
|                                    |               | Subtotal (f)                                                     | 6,232.1                                             | 6,196.8                                             |
| (g)                                |               | Park Operations and Maintenance                                  |                                                     |                                                     |
|                                    | (1)           | Salaries and Employee Benefits                                   | 13,237.3                                            | 12,747.9                                            |
|                                    | (2)           | Other Expenditures                                               | 6,269.0                                             | 5,904.5                                             |
|                                    |               |                                                                  | 19,506.3                                            | 18,652.4                                            |
|                                    | (3)           | Less: Recoverable from Rural Economic<br>Development Initiatives | (472.1)                                             | (445.7)                                             |
|                                    |               | Subtotal (g)                                                     | 19,034.2                                            | 18,206.7                                            |
| (h)                                |               | Fire and Emergency Response Program                              |                                                     |                                                     |
|                                    | (1)           | Salaries and Employee Benefits                                   | 6,446.9                                             | 6,410.9                                             |
|                                    | (2)           | Other Expenditures                                               | 10,425.7                                            | 9,339.3                                             |
|                                    |               |                                                                  | 16,872.6                                            | 15,750.2                                            |
|                                    | (3)           | Less: Recoverable from Emergency Expenditures                    | (500.0)                                             | (500.0)                                             |
|                                    |               | Subtotal (h)                                                     | 16,372.6                                            | 15,250.2                                            |
| (i)                                |               | Environmental Services                                           |                                                     |                                                     |
|                                    | (1)           | Livestock Operations                                             |                                                     |                                                     |
|                                    |               | (a) Salaries and Employee Benefits                               | 628.0                                               | 363.7                                               |
|                                    |               | (b) Other Expenditures                                           | 1,083.4                                             | 951.6                                               |
|                                    |               | Subtotal (1)                                                     | 1,711.4                                             | 1,315.3                                             |

| RES.<br>NO.                        | APPRO.<br>NO. | SERVICE                                                                                                                                                       | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>CONSERVATION (12) Continued</b> |               |                                                                                                                                                               |                                                     |                                                     |
|                                    |               | (2) Environmental Operations                                                                                                                                  |                                                     |                                                     |
|                                    |               | (a) Salaries and Employee Benefits                                                                                                                            | 834.5                                               | 621.3                                               |
|                                    |               | (b) Other Expenditures                                                                                                                                        | 659.9                                               | 299.4                                               |
|                                    |               | Subtotal (2)                                                                                                                                                  | 1,494.4                                             | 920.7                                               |
|                                    |               | Subtotal (i)                                                                                                                                                  | 3,205.8                                             | 2,236.0                                             |
| 12.4                               | 4.            | CONSERVATION PROGRAMS .....                                                                                                                                   | 24,334.3                                            | 24,783.0                                            |
|                                    |               | Provides strategic management of Manitoba's natural resources (parks, lands, forests and wildlife) in keeping with the principles of sustainable development. |                                                     |                                                     |
|                                    |               | (a) Divisional Administration                                                                                                                                 |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                            | 182.7                                               | 179.4                                               |
|                                    |               | (2) Other Expenditures                                                                                                                                        | 389.0                                               | 504.3                                               |
|                                    |               | Subtotal (a)                                                                                                                                                  | 571.7                                               | 683.7                                               |
|                                    |               | (b) Wildlife Enhancement Initiative                                                                                                                           | 225.0                                               | 225.0                                               |
|                                    |               | (c) Parks and Natural Areas                                                                                                                                   |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                            | 1,633.0                                             | 1,564.1                                             |
|                                    |               | (2) Other Expenditures                                                                                                                                        | 1,486.8                                             | 1,453.8                                             |
|                                    |               | (3) Grant Assistance                                                                                                                                          | 469.1                                               | 263.7                                               |
|                                    |               | Subtotal (c)                                                                                                                                                  | 3,588.9                                             | 3,281.6                                             |
|                                    |               | (d) Forestry                                                                                                                                                  |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                            | 4,544.6                                             | 4,281.7                                             |
|                                    |               | (2) Other Expenditures                                                                                                                                        | 5,283.7                                             | 6,039.0                                             |
|                                    |               | (3) Grant Assistance                                                                                                                                          | 23.4                                                | 23.4                                                |
|                                    |               | (4) Forest Regeneration Stock                                                                                                                                 | 1,001.3                                             | 1,355.3                                             |
|                                    |               |                                                                                                                                                               | 10,853.0                                            | 11,699.4                                            |
|                                    |               | (5) Less: Recoverable from Urban and Rural Economic Development Initiatives                                                                                   | (1,324.5)                                           | (1,324.5)                                           |
|                                    |               | (6) Pineland Forest Nursery                                                                                                                                   | - (1)                                               | -                                                   |
|                                    |               | Subtotal (d)                                                                                                                                                  | 9,528.5                                             | 10,374.9                                            |
|                                    |               | (e) Habitat Enhancement Fund                                                                                                                                  | 50.0                                                | 50.0                                                |

1. The Pineland Forest Nursery functions as a special operating agency and, on this basis, no funding is required in the 2008/09 Estimates of Expenditure (see page 171).



| RES.<br>NO.                        | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                               | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>CONSERVATION (12) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                                    |               | (f) Wildlife and Ecosystem Protection                                                                                                                                                                                                                                                                                                                                 |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                    | 2,116.1                                             | 2,032.7                                             |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                | 1,243.0                                             | 1,277.2                                             |
|                                    |               | (3) Grant Assistance                                                                                                                                                                                                                                                                                                                                                  | 995.9                                               | 945.9                                               |
|                                    |               | (4) Canada-Manitoba Waterfowl Damage Prevention Agreement                                                                                                                                                                                                                                                                                                             | 354.4                                               | 352.2                                               |
|                                    |               | Subtotal (f)                                                                                                                                                                                                                                                                                                                                                          | 4,709.4                                             | 4,608.0                                             |
|                                    |               | (g) Special Conservation and Endangered Species Fund                                                                                                                                                                                                                                                                                                                  | 250.0                                               | 250.0                                               |
|                                    |               | (h) Lands and Geomatics                                                                                                                                                                                                                                                                                                                                               |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                    | 1,482.6                                             | 1,443.3                                             |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                | 3,951.9                                             | 3,890.2                                             |
|                                    |               |                                                                                                                                                                                                                                                                                                                                                                       | 5,434.5                                             | 5,333.5                                             |
|                                    |               | (3) Less: Recoverable from other appropriations                                                                                                                                                                                                                                                                                                                       | (23.7)                                              | (23.7)                                              |
|                                    |               | Subtotal (h)                                                                                                                                                                                                                                                                                                                                                          | 5,410.8                                             | 5,309.8                                             |
| 12.5                               | 5.            | ENVIRONMENTAL STEWARDSHIP .....                                                                                                                                                                                                                                                                                                                                       | 7,436.8                                             | 6,997.8                                             |
|                                    |               | Provides for the development of legislation, policies, plans and programs to sustainably manage and protect Manitoba's resources and environment; ensures that environmental impacts of developments are evaluated; and ensures that effective relations are maintained with other governments, including Wabanong Nakaygum Okimawin (East Side Planning Initiative). |                                                     |                                                     |
|                                    |               | (a) Divisional Administration                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                    | 185.6                                               | 180.8                                               |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                | 61.4                                                | 64.2                                                |
|                                    |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                          | 247.0                                               | 245.0                                               |
|                                    |               | (b) Sustainable Resource and Policy Management                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                    | 1,043.5                                             | 1,044.2                                             |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                | 234.8                                               | 212.6                                               |
|                                    |               | (3) Grant Assistance                                                                                                                                                                                                                                                                                                                                                  | 144.6                                               | 134.6                                               |
|                                    |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                          | 1,422.9                                             | 1,391.4                                             |
|                                    |               | (c) Corporate Crown Land Policy                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                    | 259.6                                               | 192.0                                               |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                | 28.1                                                | 30.0                                                |
|                                    |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                          | 287.7                                               | 222.0                                               |
|                                    |               | (d) Environmental Assessment and Licensing                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                    | 1,419.9                                             | 1,289.9                                             |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                | 276.5                                               | 276.8                                               |
|                                    |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                          | 1,696.4                                             | 1,566.7                                             |

| RES.<br>NO.                        | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                          | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>CONSERVATION (12) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                                    |               | (e) Aboriginal Relations                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                               | 506.3                                               | 482.1                                               |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                           | 185.7                                               | 188.3                                               |
|                                    |               | (3) Northern Initiatives                                                                                                                                                                                                                                                                                                         | 250.0                                               | 250.0                                               |
|                                    |               | Subtotal (e)                                                                                                                                                                                                                                                                                                                     | 942.0                                               | 920.4                                               |
|                                    |               | (f) Wabanong Nakaygum Okimawin                                                                                                                                                                                                                                                                                                   | 1,075.0                                             | 1,074.5                                             |
|                                    |               | (g) Protected Areas                                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                               | 279.8                                               | 211.4                                               |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                           | 193.0                                               | 178.0                                               |
|                                    |               | (3) Grant Assistance                                                                                                                                                                                                                                                                                                             | 530.0                                               | 430.0                                               |
|                                    |               | Subtotal (g)                                                                                                                                                                                                                                                                                                                     | 1,002.8                                             | 819.4                                               |
|                                    |               | (h) Pollution Prevention                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                               | 307.1                                               | 313.2                                               |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                           | 92.4                                                | 93.9                                                |
|                                    |               | Subtotal (h)                                                                                                                                                                                                                                                                                                                     | 399.5                                               | 407.1                                               |
|                                    |               | (i) Air Quality Management                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                                    |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                               | 296.5                                               | 281.8                                               |
|                                    |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                           | 67.0                                                | 69.5                                                |
|                                    |               | Subtotal (i)                                                                                                                                                                                                                                                                                                                     | 363.5                                               | 351.3                                               |
| 12.6                               | 6.            | INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT . . . . .                                                                                                                                                                                                                                                                    | 1,195.9                                             | 1,195.9                                             |
|                                    |               | Grant assistance to the International Institute for Sustainable Development for promotion of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis. |                                                     |                                                     |
| 12.7                               | 7.            | MINOR CAPITAL PROJECTS . . . . .                                                                                                                                                                                                                                                                                                 | 3,669.7                                             | 3,669.7                                             |
|                                    |               | Provides for equipment purchases, the upgrade and construction of park facilities, the construction of interpretive facilities for the preservation of heritage marshes and cottaging and camping facilities.                                                                                                                    |                                                     |                                                     |
|                                    |               | (a) Equipment                                                                                                                                                                                                                                                                                                                    | 430.4                                               | 430.4                                               |
|                                    |               | (b) Critical Heritage Marshes                                                                                                                                                                                                                                                                                                    | 120.0                                               | 120.0                                               |
|                                    |               | (c) Park Facilities                                                                                                                                                                                                                                                                                                              | 2,369.3                                             | 2,369.3                                             |
|                                    |               | (d) Cottaging and Camping Initiatives                                                                                                                                                                                                                                                                                            | 750.0                                               | 750.0                                               |

| RES.<br>NO.                        | APPRO.<br>NO. | SERVICE                                       | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------|---------------|-----------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>CONSERVATION (12) Continued</b> |               |                                               |                                                     |                                                     |
| 12.8                               | 8.            | <b>COSTS RELATED TO CAPITAL ASSETS.....</b>   | <b>6,506.5</b>                                      | <b>6,865.7</b>                                      |
|                                    |               | Provides for costs related to capital assets. |                                                     |                                                     |
|                                    | (a)           | Desktop Services                              |                                                     |                                                     |
|                                    | (1)           | Amortization Expense - Transition             | 130.6                                               | 130.6                                               |
|                                    | (2)           | Enterprise Software Licences                  | 218.6                                               | 218.6                                               |
|                                    |               | Subtotal (a)                                  | 349.2                                               | 349.2                                               |
|                                    | (b)           | General Assets                                |                                                     |                                                     |
|                                    | (1)           | Amortization Expense                          | 1,281.5                                             | 1,381.2                                             |
|                                    | (2)           | Interest Expense                              | 442.6                                               | 524.3                                               |
|                                    |               | Subtotal (b)                                  | 1,724.1                                             | 1,905.5                                             |
|                                    | (c)           | Infrastructure Assets                         |                                                     |                                                     |
|                                    | (1)           | Amortization Expense                          | 2,341.1                                             | 2,202.2                                             |
|                                    | (2)           | Interest Expense                              | 2,092.1                                             | 2,408.8                                             |
|                                    |               | Subtotal (c)                                  | 4,433.2                                             | 4,611.0                                             |
|                                    |               | <b>TOTAL APPROPRIATIONS FOR CONSERVATION</b>  | <b>123,076.5</b>                                    | <b>119,372.8</b>                                    |

| APPROPRIATION                                                            | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|--------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>CULTURE, HERITAGE, TOURISM AND SPORT (14)</b>                         |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                                               |                                                     |                                |                                                      |
| 1. Administration and Finance .....                                      | 3,286.2                                             | 4.0                            | 3,158.4                                              |
| 2. Culture, Heritage and Recreation Programs .....                       | 46,591.2                                            | 3.7                            | 44,920.3                                             |
| 3. Information Resources .....                                           | 12,377.3                                            | 1.8                            | 12,156.6                                             |
| 4. Tourism and Sport .....                                               | 20,662.8                                            | 1.5                            | 20,348.7                                             |
| 5. Capital Grants .....                                                  | 4,605.0                                             | 17.8                           | 3,910.0                                              |
| 6. Costs Related to Capital Assets .....                                 | 649.1                                               | (2.8)                          | 667.6                                                |
| <b>TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE,<br/>TOURISM AND SPORT</b> | <b>88,171.6</b>                                     | <b>3.5</b>                     | <b>85,161.6</b>                                      |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                                          |                 |            |                 |
|--------------------------------------------------------------------------|-----------------|------------|-----------------|
| Operating Expenditures .....                                             | 82,917.5        | 2.9        | 80,584.0        |
| Capital Grants .....                                                     | 4,605.0         | 17.8       | 3,910.0         |
| Costs Related to Capital Assets                                          |                 |            |                 |
| General Assets .....                                                     | 649.1           | (2.8)      | 667.6           |
| Infrastructure Assets .....                                              | -               | -          | -               |
| <b>TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE,<br/>TOURISM AND SPORT</b> | <b>88,171.6</b> | <b>3.5</b> | <b>85,161.6</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                                                                           |                 |
|-----------------------------------------------------------------------------------------------------------|-----------------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 85,023.7        |
| Transfer of functions from:                                                                               |                 |
| - Science, Technology, Energy and Mines .....                                                             | 126.6           |
| Allocation of funds from:                                                                                 |                 |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 11.3            |
| <b>Estimates of Expenditure 2007/08 (Adjusted)</b>                                                        | <b>85,161.6</b> |

| RES.<br>NO.                                                | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                        | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>CULTURE, HERITAGE, TOURISM AND SPORT (14) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
| 14.1                                                       |               | 1. ADMINISTRATION AND FINANCE .....                                                                                                                                                                                                                                                                                                                            | 3,286.2                                             | 3,158.4                                             |
|                                                            |               | Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting and grants administration, human resource services and information technology services.                                                                                                                       |                                                     |                                                     |
|                                                            |               | <i>Manitoba Film Classification Board:</i> Provides information to the public on the content of films and videos available in Manitoba.                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                            |               | (a) Minister's Salary                                                                                                                                                                                                                                                                                                                                          | 45.0                                                | 42.3                                                |
|                                                            |               | (b) Executive Support                                                                                                                                                                                                                                                                                                                                          |                                                     |                                                     |
|                                                            |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                             | 574.5                                               | 538.4                                               |
|                                                            |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                         | 58.0                                                | 58.0                                                |
|                                                            |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                   | 632.5                                               | 596.4                                               |
|                                                            |               | (c) Financial and Administrative Services                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
|                                                            |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                             | 1,632.6                                             | 1,585.8                                             |
|                                                            |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                         | 423.6                                               | 389.1                                               |
|                                                            |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                   | 2,056.2                                             | 1,974.9                                             |
|                                                            |               | (d) Manitoba Film Classification Board                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                                            |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                             | 247.9                                               | 232.3                                               |
|                                                            |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                         | 304.6                                               | 312.5                                               |
|                                                            |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                   | 552.5                                               | 544.8                                               |
| 14.2                                                       |               | 2. CULTURE, HERITAGE AND RECREATION PROGRAMS .....                                                                                                                                                                                                                                                                                                             | 46,591.2                                            | 44,920.3                                            |
|                                                            |               | Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts and heritage, recreation opportunities and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries. |                                                     |                                                     |
|                                                            |               | (a) Executive Administration                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                                            |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                             | 502.0                                               | 404.7                                               |
|                                                            |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                         | 72.6                                                | 72.2                                                |
|                                                            |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                   | 574.6                                               | 476.9                                               |
|                                                            |               | (b) Grants to Cultural Organizations                                                                                                                                                                                                                                                                                                                           | 11,384.4                                            | 11,199.8                                            |
|                                                            |               | (c) Manitoba Arts Council                                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
|                                                            |               | (1) Grant Assistance                                                                                                                                                                                                                                                                                                                                           | 9,508.5                                             | 9,486.4                                             |
|                                                            |               | (2) Less: Recoverable from Urban Development Initiatives                                                                                                                                                                                                                                                                                                       | (875.0)                                             | (875.0)                                             |
|                                                            |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                   | 8,633.5                                             | 8,611.4                                             |
|                                                            |               | (d) Heritage Grants Advisory Council                                                                                                                                                                                                                                                                                                                           | 415.1                                               | 413.7                                               |

| RES.<br>NO.                                                | APPRO.<br>NO. | SERVICE                                                                    | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------------------------------|---------------|----------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>CULTURE, HERITAGE, TOURISM AND SPORT (14) Continued</b> |               |                                                                            |                                                     |                                                     |
|                                                            | (e)           | Arts Branch                                                                |                                                     |                                                     |
|                                                            | (1)           | Salaries and Employee Benefits                                             | 646.6                                               | 632.2                                               |
|                                                            | (2)           | Other Expenditures                                                         | 179.9                                               | 178.8                                               |
|                                                            | (3)           | Film and Sound Development                                                 | 4,085.7                                             | 3,535.7                                             |
|                                                            | (4)           | Grant Assistance                                                           | 3,480.1                                             | 3,360.4                                             |
|                                                            |               | Subtotal (e)                                                               | 8,392.3                                             | 7,707.1                                             |
|                                                            | (f)           | Public Library Services                                                    |                                                     |                                                     |
|                                                            | (1)           | Salaries and Employee Benefits                                             | 942.7                                               | 940.3                                               |
|                                                            | (2)           | Other Expenditures                                                         | 851.6                                               | 824.8                                               |
|                                                            | (3)           | Grant Assistance                                                           | 5,530.2                                             | 5,138.2                                             |
|                                                            |               | Subtotal (f)                                                               | 7,324.5                                             | 6,903.3                                             |
|                                                            | (g)           | Historic Resources                                                         |                                                     |                                                     |
|                                                            | (1)           | Salaries and Employee Benefits                                             | 1,307.5                                             | 1,310.1                                             |
|                                                            | (2)           | Other Expenditures                                                         | 434.2                                               | 432.5                                               |
|                                                            | (3)           | Grant Assistance                                                           | 1,007.9                                             | 1,007.9                                             |
|                                                            |               | Subtotal (g)                                                               | 2,749.6                                             | 2,750.5                                             |
|                                                            | (h)           | Recreation and Regional Services                                           |                                                     |                                                     |
|                                                            | (1)           | Salaries and Employee Benefits                                             | 1,696.2                                             | 1,723.8                                             |
|                                                            | (2)           | Other Expenditures                                                         | 489.5                                               | 484.2                                               |
|                                                            | (3)           | Grant Assistance                                                           | 5,131.5                                             | 4,849.6                                             |
|                                                            |               |                                                                            | 7,317.2                                             | 7,057.6                                             |
|                                                            | (4)           | Less: Recoverable from Urban and Rural Economic<br>Development Initiatives | (200.0)                                             | (200.0)                                             |
|                                                            |               | Subtotal (h)                                                               | 7,117.2                                             | 6,857.6                                             |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                |          |          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------|----------|
| 14.3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 3. INFORMATION RESOURCES ..... | 12,377.3 | 12,156.6 |
| <p>Delivers communication and information services to the public and government departments. Communications Services Manitoba provides corporate communications services; purchasing of advertising, printing and creative services; information dissemination to the news media; internet content management; Manitoba Government Inquiry Service; and sale and distribution of statutory publications. Provincial Services provides written and oral translation services for government; operation of the Archives of Manitoba, including the government records program; central co-ordination and policy support for access and privacy; and operation of the Legislative Library.</p> |                                |          |          |

| RES.<br>NO.                                                | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                      | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>CULTURE, HERITAGE, TOURISM AND SPORT (14) Continued</b> |               |                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                                                            |               | (a) Communications Services Manitoba                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                                            |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                           | 4,003.7                                             | 3,904.0                                             |
|                                                            |               | (2) Other Expenditures                                                                                                                                                                                                                                                                       | 1,313.0                                             | 1,257.1                                             |
|                                                            |               | (3) Public Sector Advertising                                                                                                                                                                                                                                                                | 1,966.5                                             | 1,966.5                                             |
|                                                            |               |                                                                                                                                                                                                                                                                                              | <u>7,283.2</u>                                      | <u>7,127.6</u>                                      |
|                                                            |               | (4) Less: Recoverable from other appropriations                                                                                                                                                                                                                                              | (2,725.3)                                           | (2,675.3)                                           |
|                                                            |               | Subtotal (a)                                                                                                                                                                                                                                                                                 | <u>4,557.9</u>                                      | <u>4,452.3</u>                                      |
|                                                            |               | (b) Translation Services                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                                            |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                           | 1,626.2                                             | 1,602.9                                             |
|                                                            |               | (2) Other Expenditures                                                                                                                                                                                                                                                                       | 533.4                                               | 486.1                                               |
|                                                            |               |                                                                                                                                                                                                                                                                                              | <u>2,159.6</u>                                      | <u>2,089.0</u>                                      |
|                                                            |               | (3) Less: Recoverable from other appropriations                                                                                                                                                                                                                                              | (289.7)                                             | (289.7)                                             |
|                                                            |               | Subtotal (b)                                                                                                                                                                                                                                                                                 | <u>1,869.9</u>                                      | <u>1,799.3</u>                                      |
|                                                            |               | (c) Archives of Manitoba                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                                            |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                           | 2,811.2                                             | 2,762.1                                             |
|                                                            |               | (2) Other Expenditures                                                                                                                                                                                                                                                                       | 2,068.4                                             | 2,041.4                                             |
|                                                            |               |                                                                                                                                                                                                                                                                                              | <u>4,879.6</u>                                      | <u>4,803.5</u>                                      |
|                                                            |               | (3) Less: Recoverable from other appropriations                                                                                                                                                                                                                                              | (459.1)                                             | (459.1)                                             |
|                                                            |               | Subtotal (c)                                                                                                                                                                                                                                                                                 | <u>4,420.5</u>                                      | <u>4,344.4</u>                                      |
|                                                            |               | (d) Legislative Library                                                                                                                                                                                                                                                                      |                                                     |                                                     |
|                                                            |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                           | 885.2                                               | 900.7                                               |
|                                                            |               | (2) Other Expenditures                                                                                                                                                                                                                                                                       | 643.8                                               | 659.9                                               |
|                                                            |               | Subtotal (d)                                                                                                                                                                                                                                                                                 | <u>1,529.0</u>                                      | <u>1,560.6</u>                                      |
| 14.4                                                       | 4.            | TOURISM AND SPORT .....                                                                                                                                                                                                                                                                      | <u>20,662.8</u>                                     | <u>20,348.7</u>                                     |
|                                                            |               | Fosters development, growth and diversity in the tourism industry in Manitoba in consultation with the Crown Agency - Travel Manitoba. Provides funding and consultative services to Sport Manitoba and other organizations to develop and enhance sports opportunities throughout Manitoba. |                                                     |                                                     |
|                                                            |               | (a) Travel Manitoba                                                                                                                                                                                                                                                                          |                                                     |                                                     |
|                                                            |               | (1) Grant Assistance                                                                                                                                                                                                                                                                         | 7,544.3                                             | 7,544.3                                             |
|                                                            |               | (2) Less: Recoverable from Urban and Rural Economic Development Initiatives                                                                                                                                                                                                                  | (500.0)                                             | (500.0)                                             |
|                                                            |               | Subtotal (a)                                                                                                                                                                                                                                                                                 | <u>7,044.3</u>                                      | <u>7,044.3</u>                                      |

| RES.<br>NO.                                                | APPRO.<br>NO. | SERVICE                                                                    | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------------------------------|---------------|----------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>CULTURE, HERITAGE, TOURISM AND SPORT (14) Continued</b> |               |                                                                            |                                                     |                                                     |
|                                                            | (b)           | Tourism Secretariat                                                        |                                                     |                                                     |
|                                                            | (1)           | Salaries and Employee Benefits                                             | 448.1                                               | 403.7                                               |
|                                                            | (2)           | Other Expenditures                                                         | 414.4                                               | 614.0                                               |
|                                                            | (3)           | Grant Assistance                                                           | 630.0                                               | 480.0                                               |
|                                                            |               | Subtotal (b)                                                               | 1,492.5                                             | 1,497.7                                             |
|                                                            | (c)           | Sport Manitoba                                                             | 11,385.0                                            | 11,370.0                                            |
|                                                            | (d)           | Sport Secretariat                                                          |                                                     |                                                     |
|                                                            | (1)           | Salaries and Employee Benefits                                             | 206.6                                               | 184.3                                               |
|                                                            | (2)           | Other Expenditures                                                         | 96.0                                                | 74.0                                                |
|                                                            | (3)           | Grant Assistance                                                           | 438.4                                               | 178.4                                               |
|                                                            |               | Subtotal (d)                                                               | 741.0                                               | 436.7                                               |
| 14.5                                                       | 5.            | CAPITAL GRANTS .....                                                       | 4,605.0                                             | 3,910.0                                             |
|                                                            | (a)           | Cultural Organizations                                                     | 955.0                                               | 1,200.0                                             |
|                                                            | (b)           | Heritage Buildings                                                         | 235.0                                               | 210.0                                               |
|                                                            | (c)           | Community Places Program                                                   | 3,915.0                                             | 2,990.0                                             |
|                                                            | (d)           | Less: Recoverable from Urban and Rural Economic<br>Development Initiatives | (500.0)                                             | (490.0)                                             |
| 14.6                                                       | 6.            | COSTS RELATED TO CAPITAL ASSETS .....                                      | 649.1                                               | 667.6                                               |
|                                                            |               | Provides for costs related to capital assets.                              |                                                     |                                                     |
|                                                            | (a)           | Desktop Services                                                           |                                                     |                                                     |
|                                                            | (1)           | Amortization Expense - Transition                                          | 61.4                                                | 61.4                                                |
|                                                            | (2)           | Enterprise Software Licences                                               | 100.1                                               | 100.1                                               |
|                                                            |               | Subtotal (a)                                                               | 161.5                                               | 161.5                                               |
|                                                            | (b)           | Amortization Expense                                                       | 356.0                                               | 356.9                                               |
|                                                            | (c)           | Interest Expense                                                           | 131.6                                               | 149.2                                               |
|                                                            |               | <b>TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE,<br/>TOURISM AND SPORT</b>   | <b>88,171.6</b>                                     | <b>85,161.6</b>                                     |



| APPROPRIATION | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|

### EDUCATION, CITIZENSHIP AND YOUTH (16)

#### SUMMARY OF PROGRAMS

|                                                                      |                    |            |                    |
|----------------------------------------------------------------------|--------------------|------------|--------------------|
| 1. Administration and Finance .....                                  | 4,571.8            | 5.3        | 4,340.6            |
| 2. School Programs .....                                             | 28,242.6           | 2.4        | 27,568.1           |
| 3. Bureau de l'éducation française .....                             | 10,811.2           | 5.7        | 10,228.5           |
| 4. Education and School Tax Credits .....                            | 252,975.0          | 12.3       | 225,170.0          |
| 5. Support to Schools .....                                          | 1,057,433.8        | 7.8        | 980,858.8          |
| 6. MB4Youth .....                                                    | 7,083.4            | 12.3       | 6,310.1            |
| 7. Capital Funding .....                                             | 47,541.7           | 1.6        | 46,807.6           |
| 8. Costs Related to Capital Assets .....                             | 479.0              | 7.4        | 445.8              |
| <b>TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP<br/>AND YOUTH</b> | <b>1,409,138.5</b> | <b>8.3</b> | <b>1,301,729.5</b> |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                                      |                    |            |                    |
|----------------------------------------------------------------------|--------------------|------------|--------------------|
| Operating Expenditures .....                                         | 1,361,117.8        | 8.5        | 1,254,476.1        |
| Capital Grants .....                                                 | 47,541.7           | 1.6        | 46,807.6           |
| Costs Related to Capital Assets                                      |                    |            |                    |
| General Assets .....                                                 | 479.0              | 7.4        | 445.8              |
| Infrastructure Assets .....                                          | -                  | -          | -                  |
| <b>TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP<br/>AND YOUTH</b> | <b>1,409,138.5</b> | <b>8.3</b> | <b>1,301,729.5</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                                                                           |             |
|-----------------------------------------------------------------------------------------------------------|-------------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 1,301,718.2 |
| Allocation of funds from:                                                                                 |             |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 11.3        |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 1,301,729.5 |

| RES.<br>NO.                                            | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>EDUCATION, CITIZENSHIP AND YOUTH (16) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
| <b>16.1</b>                                            | <b>1.</b>     | <b>ADMINISTRATION AND FINANCE .....</b>                                                                                                                                                                                                                                                                                                                                                                                | <b>4,571.8</b>                                      | <b>4,340.6</b>                                      |
|                                                        |               | Provides executive planning, management and administrative support to the departments of Education, Citizenship and Youth and Advanced Education and Literacy. This includes policy and program direction which encompasses the areas of central comptrollership, human resource services, financial and administrative services, sustainable development, systems and technology services, and research and planning. |                                                     |                                                     |
|                                                        | (a)           | Minister's Salary                                                                                                                                                                                                                                                                                                                                                                                                      | 45.0                                                | 42.3                                                |
|                                                        | (b)           | Executive Support                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
|                                                        | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                         | 575.3                                               | 568.0                                               |
|                                                        | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                     | 115.3                                               | 114.6                                               |
|                                                        |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                           | 690.6                                               | 682.6                                               |
|                                                        | (c)           | Human Resource Services                                                                                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                                        | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                         | 994.2                                               | 968.1                                               |
|                                                        | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                     | 165.5                                               | 163.1                                               |
|                                                        |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                           | 1,159.7                                             | 1,131.2                                             |
|                                                        | (d)           | Financial and Administrative Services                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                                                        | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                         | 1,224.0                                             | 1,179.5                                             |
|                                                        | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                     | 659.4                                               | 552.3                                               |
|                                                        |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                                                           | 1,883.4                                             | 1,731.8                                             |
|                                                        | (e)           | Systems and Technology Services                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                        | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                         | 950.7                                               | 918.5                                               |
|                                                        | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                     | 412.4                                               | 404.2                                               |
|                                                        |               | Subtotal (e)                                                                                                                                                                                                                                                                                                                                                                                                           | 1,363.1                                             | 1,322.7                                             |
|                                                        | (f)           | Less: Recoverable from Advanced Education and Literacy                                                                                                                                                                                                                                                                                                                                                                 | (570.0)                                             | (570.0)                                             |
| <b>16.2</b>                                            | <b>2.</b>     | <b>SCHOOL PROGRAMS .....</b>                                                                                                                                                                                                                                                                                                                                                                                           | <b>28,242.6</b>                                     | <b>27,568.1</b>                                     |
|                                                        |               | Consists of programs aimed at providing leadership, co-ordination and support for Manitoba's Kindergarten to Grade 12 education system.                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                                        |               | <i>Manitoba School for the Deaf:</i> Provides bilingual-bicultural instruction and residential services within a Kindergarten to Grade 12 school for Deaf and hard of hearing children.                                                                                                                                                                                                                                |                                                     |                                                     |

| RES.<br>NO. | APPRO.<br>NO. | SERVICE | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------|---------------|---------|-----------------------------------------------------|-----------------------------------------------------|
|-------------|---------------|---------|-----------------------------------------------------|-----------------------------------------------------|

### EDUCATION, CITIZENSHIP AND YOUTH (16) Continued

*Instruction, Curriculum and Assessment:* Develops curriculum, distance delivery courses, Grade 12 standards tests and provincial assessments at Grades 3, 7 and 8, and policy and support documents related to Kindergarten to Grade 12 programs. Delivers print-based distance education courses. Supports national/international testing programs and administers national/international assessments and provincial standards tests. Provides leadership and support for professional learning. Conducts reviews of learning resources to recommend curriculum-matched materials. Provides support for transition from school to work/post-secondary education through career development. Participates in the Future to Discover Research Project related to career development and access to post-secondary education. Provides leadership and support for government initiatives in priority areas such as sustainable development and diversity and equity.

*Program and Student Services:* Provides consultative support and professional learning opportunities for educators and clinicians in support of the development of effective learning environments and improved learning outcomes for children and youth, especially those with diverse needs, within the Kindergarten to Grade 12 system. Provides direct teaching support for students with sensory disabilities. Facilitates interdepartmental co-ordination of services for children and youth with exceptional needs. Administers educational service agreements with institutions providing educational programs outside the public school system. Collaborates with school divisions, educational and community organizations and parent groups in implementing a variety of services and programs including school and school division planning and the administration of categorical grants. Works with Healthy Child Manitoba and other service providers to deliver programming and supports to improve the well-being of Manitoba's children and youth.

*Educational Resources:* Provides support to educators through the production and distribution of print and non-print educational resources including Braille, audio and video formats for blind and visually impaired students. Collaborates with school divisions, post-secondary educational and international organizations to implement a variety of services for the visual impaired student. Provides access for teachers and other educators through the Instructional Resources Library and the Kindergarten to Grade 12 website.

|                                    |         |         |
|------------------------------------|---------|---------|
| (a) Division Administration        |         |         |
| (1) Salaries and Employee Benefits | 300.2   | 293.3   |
| (2) Other Expenditures             | 79.8    | 77.2    |
| Subtotal (a)                       | 380.0   | 370.5   |
| (b) Manitoba School for the Deaf   |         |         |
| (1) Salaries and Employee Benefits | 3,641.4 | 3,405.8 |
| (2) Other Expenditures             | 590.1   | 585.2   |
| Subtotal (b)                       | 4,231.5 | 3,991.0 |

| RES.<br>NO.                                            | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>EDUCATION, CITIZENSHIP AND YOUTH (16) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                                        | (c)           | Instruction, Curriculum and Assessment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                                        | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 7,322.4                                             | 7,435.5                                             |
|                                                        | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 5,777.6                                             | 6,213.7                                             |
|                                                        | (3)           | Assistance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 367.6                                               | 217.6                                               |
|                                                        |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 13,467.6                                            | 13,866.8                                            |
|                                                        | (d)           | Program and Student Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                                        | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 3,178.0                                             | 3,000.8                                             |
|                                                        | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1,794.0                                             | 1,477.9                                             |
|                                                        | (3)           | Assistance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 170.8                                               | 166.5                                               |
|                                                        |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 5,142.8                                             | 4,645.2                                             |
|                                                        | (e)           | Educational Resources                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                     |                                                     |
|                                                        | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 3,634.2                                             | 3,454.5                                             |
|                                                        | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1,386.5                                             | 1,240.1                                             |
|                                                        |               | Subtotal (e)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 5,020.7                                             | 4,694.6                                             |
| 16.3                                                   | 3.            | BUREAU DE L'ÉDUCATION FRANÇAISE .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 10,811.2                                            | 10,228.5                                            |
|                                                        |               | Develops, recommends and administers policies and programs related to French language education. Delivers services to students, teachers and school divisions offering Français and French Immersion programs as well as Basic French courses. Develops curriculum frameworks, Foundation for Implementation documents and support material, and ensures implementation. Develops and administers provincial assessments and provincial standards tests. Provides library and media production services. Ensures communication with educational stakeholders, educators and parents. Administers intergovernmental agreements and programs including the Canada-Manitoba Agreement on Minority Language Education and Second Official Language Instruction. Provides leadership and support for educational programming in the Kindergarten to Grade 12 school system as it pertains to French language education in Manitoba. |                                                     |                                                     |
|                                                        | (a)           | Division Administration                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                        | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 181.1                                               | 174.1                                               |
|                                                        | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 64.2                                                | 63.4                                                |
|                                                        |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 245.3                                               | 237.5                                               |

| RES.<br>NO.                                            | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>EDUCATION, CITIZENSHIP AND YOUTH (16) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                                        | (b)           | Curriculum Development and Implementation                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                     |                                                     |
|                                                        | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,456.2                                             | 1,402.7                                             |
|                                                        | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 815.4                                               | 867.7                                               |
|                                                        |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2,271.6                                             | 2,270.4                                             |
|                                                        | (c)           | Educational Support Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                        | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,396.0                                             | 1,358.4                                             |
|                                                        | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 464.5                                               | 381.0                                               |
|                                                        |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,860.5                                             | 1,739.4                                             |
|                                                        | (d)           | Official Languages Programs and Administrative Services                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                     |                                                     |
|                                                        | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 948.2                                               | 914.3                                               |
|                                                        | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1,132.2                                             | 1,144.3                                             |
|                                                        | (3)           | Assistance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3,416.1                                             | 3,003.1                                             |
|                                                        |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 5,496.5                                             | 5,061.7                                             |
|                                                        | (e)           | Library and Materials Production                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                        | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 565.0                                               | 547.1                                               |
|                                                        | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 372.3                                               | 372.4                                               |
|                                                        |               | Subtotal (e)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 937.3                                               | 919.5                                               |
| 16.4                                                   | 4.            | EDUCATION AND SCHOOL TAX CREDITS . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 252,975.0                                           | 225,170.0                                           |
|                                                        |               | Funds the Education Property Tax Credit and School Tax Assistance for Tenants and Homeowners (55+) programs which primarily offset education related property taxes.                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                                        | (a)           | Education Property Tax Credit                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 251,000.0                                           | 222,850.0                                           |
|                                                        | (b)           | School Tax Assistance for Tenants and Homeowners (55+)                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,975.0                                             | 2,320.0                                             |
| 16.5                                                   | 5.            | SUPPORT TO SCHOOLS . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,057,433.8                                         | 980,858.8                                           |
|                                                        |               | Consists of programs and services in support of the funding and administrative requirements of Kindergarten to Grade 12 educational institutions.                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                                        |               | <i>Schools Finance:</i> Ensures the development, administration and accountability of the Funding of Schools Program and grant funding to independent schools and educational organizations. Provides financial policy direction and administrative support to school divisions and maintains the Financial Reporting and Accounting in Manitoba Education (FRAME) system. Provides funding in support of the property assessment function provided by the Department of Intergovernmental Affairs. |                                                     |                                                     |

| RES.<br>NO.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | APPRO.<br>NO. | SERVICE                           | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>EDUCATION, CITIZENSHIP AND YOUTH (16) Continued</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |               |                                   |                                                     |                                                     |
| <p><i>Education Administration Services:</i> Maintains an effective legislative, regulatory and policy framework for elementary and secondary education. Certifies a qualified teaching force for Manitoba's schools. Collects and maintains a record of senior years student marks. Undertakes several initiatives in support of a safe pupil transportation system. Creates liaisons with home schooling families, as well as with independent funded and non-funded schools, and with affiliated overseas schools, on administrative and program requirements. Facilitates ongoing communication between the department, school divisions and Hutterian communities with respect to Kindergarten to Grade 12 education. Co-ordinates the process for both legislation and regulation review and revision. Provides support to statutory and non-statutory boards and commissions. Provides and co-ordinates translation and French language services for Manitoba Education, Citizenship and Youth and Advanced Education and Literacy.</p> <p><i>Schools Information System:</i> Provides a corporate database of Kindergarten to Grade 12 educational information which includes student tracking information, senior years student marks, and records of teacher certification. In addition, provides administrative systems to track MB4Youth programs including STEP.</p> <p><i>Aboriginal Education Directorate:</i> Establishes policy, co-ordinates research and develops strategy for Aboriginal education and training. Co-ordinates Manitoba's Aboriginal Education Action Plan and ensures Manitoba's education and training systems are meeting the needs of Aboriginal peoples.</p> <p><i>Schools Grants:</i> Provides government's share of the funding requirements of public schools under the Funding of Schools Program and provides funding for other services directly related to public schools including debenture interest requirements and Public Schools Finance Board operating costs. Provides grant support to meet government's obligations to independent schools and provides General Support grants to public schools.</p> <p><i>Other Grants:</i> Provides grant support to various educational organizations.</p> <p><i>Teachers' Retirement Allowances Fund:</i> Provides funding for the employer's share of current service contributions and interest costs associated with borrowings to partially fund the outstanding liability.</p> |               |                                   |                                                     |                                                     |
| (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | Schools Finance                   |                                                     |                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | (1)           | Salaries and Employee Benefits    | 1,040.6                                             | 1,004.7                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | (2)           | Other Expenditures                | 154.6                                               | 148.4                                               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | (3)           | Property Assessment               | 2,821.3                                             | 2,690.3                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |               | Subtotal (a)                      | 4,016.5                                             | 3,843.4                                             |
| (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               | Education Administration Services |                                                     |                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | (1)           | Salaries and Employee Benefits    | 1,959.9                                             | 1,808.7                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | (2)           | Other Expenditures                | 560.5                                               | 551.2                                               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |               | Subtotal (b)                      | 2,520.4                                             | 2,359.9                                             |

| RES.<br>NO.                                            | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>EDUCATION, CITIZENSHIP AND YOUTH (16) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                                                        |               | (c) Schools Information System                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                        |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 593.7                                               | 579.0                                               |
|                                                        |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 370.3                                               | 269.5                                               |
|                                                        |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 964.0                                               | 848.5                                               |
|                                                        |               | (d) Aboriginal Education Directorate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                                                        |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 821.3                                               | 806.9                                               |
|                                                        |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 725.9                                               | 715.9                                               |
|                                                        |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1,547.2                                             | 1,522.8                                             |
|                                                        |               | (e) Schools Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                        |               | (1) Operating Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 877,435.4                                           | 827,295.2                                           |
|                                                        |               | (2) General Support Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 26,892.3                                            | 25,989.5                                            |
|                                                        |               | Subtotal (e)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 904,327.7                                           | 853,284.7                                           |
|                                                        |               | (f) Other Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 3,703.0                                             | 3,460.4                                             |
|                                                        |               | (g) Teachers' Retirement Allowances Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 140,535.0                                           | 115,719.1                                           |
|                                                        |               | (h) Less: Recoverable from Advanced Education and Literacy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | (180.0)                                             | (180.0)                                             |
| 16.6                                                   | 6.            | MB4YOUTH .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 7,083.4                                             | 6,310.1                                             |
|                                                        |               | Provides funding and support to programs and services to improve training, employment and citizenship opportunities for youth. Provides access to and development of career information. Provides job referrals and placement services and facilitates the transition to work for students and youth. Provides funding to support youth-initiated businesses and youth entrepreneurship training. Supports youth leadership and citizenship development and provides funding and support to programs and services to improve high school educational outcomes and access to post-secondary education. |                                                     |                                                     |
|                                                        |               | (a) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2,097.5                                             | 1,983.4                                             |
|                                                        |               | (b) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 657.8                                               | 637.6                                               |
|                                                        |               | (c) Career and Leadership Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2,575.9                                             | 1,881.9                                             |
|                                                        |               | (d) Youth Community Partnerships                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 6,280.7                                             | 5,835.7                                             |
|                                                        |               | (e) Partners for Careers                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 334.0                                               | 334.0                                               |
|                                                        |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 11,945.9                                            | 10,672.6                                            |
|                                                        |               | (f) Less: Recoverable from Aboriginal and Northern Affairs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | (200.0)                                             | (200.0)                                             |
|                                                        |               | (g) Less: Recoverable from Urban and Rural Economic Development Initiatives                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (4,162.5)                                           | (4,162.5)                                           |
|                                                        |               | (h) Less: Recoverable from Advanced Education and Literacy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | (500.0)                                             | -                                                   |

| RES.<br>NO.                                            | APPRO.<br>NO. | SERVICE                                                              | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------------|---------------|----------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>EDUCATION, CITIZENSHIP AND YOUTH (16) Continued</b> |               |                                                                      |                                                     |                                                     |
| 16.7                                                   | 7.            | CAPITAL FUNDING .....                                                | <b>47,541.7</b>                                     | <b>46,807.6</b>                                     |
|                                                        |               | Provides capital funding for school divisions.                       |                                                     |                                                     |
| 16.8                                                   | 8.            | COSTS RELATED TO CAPITAL ASSETS .....                                | <b>479.0</b>                                        | <b>445.8</b>                                        |
|                                                        |               | Provides for costs related to capital assets.                        |                                                     |                                                     |
|                                                        | (a)           | Desktop Services                                                     |                                                     |                                                     |
|                                                        | (1)           | Amortization Expense - Transition                                    | <b>117.7</b>                                        | <b>117.7</b>                                        |
|                                                        | (2)           | Enterprise Software Licences                                         | <b>185.7</b>                                        | <b>185.7</b>                                        |
|                                                        |               | Subtotal (a)                                                         | <b>303.4</b>                                        | <b>303.4</b>                                        |
|                                                        | (b)           | Amortization Expense                                                 | <b>148.3</b>                                        | <b>129.2</b>                                        |
|                                                        | (c)           | Interest Expense                                                     | <b>27.3</b>                                         | <b>13.2</b>                                         |
|                                                        |               | <b>TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP<br/>AND YOUTH</b> | <b>1,409,138.5</b>                                  | <b>1,301,729.5</b>                                  |



| APPROPRIATION | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|

### EMPLOYEE PENSIONS AND OTHER COSTS (6)

#### SUMMARY OF PROGRAMS

|                                                                       |                 |       |                 |
|-----------------------------------------------------------------------|-----------------|-------|-----------------|
| 1. Employee Pensions and Other Costs .....                            | <b>79,604.4</b> | (9.8) | <b>88,223.3</b> |
| <b>TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS<br/>AND OTHER COSTS</b> | <b>79,604.4</b> | (9.8) | <b>88,223.3</b> |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                                       |                 |       |                 |
|-----------------------------------------------------------------------|-----------------|-------|-----------------|
| Operating Expenditures .....                                          | <b>79,604.4</b> | (9.8) | <b>88,223.3</b> |
| Capital Grants .....                                                  | -               | -     | -               |
| Costs Related to Capital Assets                                       |                 |       |                 |
| General Assets .....                                                  | -               | -     | -               |
| Infrastructure Assets .....                                           | -               | -     | -               |
| <b>TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS<br/>AND OTHER COSTS</b> | <b>79,604.4</b> | (9.8) | <b>88,223.3</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                   |                 |
|---------------------------------------------------|-----------------|
| Printed Estimates of Expenditure 2007/08 .....    | <b>88,223.3</b> |
| Estimates of Expenditure 2007/08 (Adjusted) ..... | <b>88,223.3</b> |

| RES.<br>NO.                                            | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                           | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued</b> |               |                                                                                                                                                                                                                                                   |                                                     |                                                     |
| <b>6.1</b>                                             | <b>1.</b>     | <b>EMPLOYEE PENSIONS AND OTHER COSTS. ....</b>                                                                                                                                                                                                    | <b>79,604.4</b>                                     | <b>88,223.3</b>                                     |
|                                                        |               | Provides for the cost of various payments related to employees, including: the employer's share of current service contributions and interest costs; severance and separation pay liability; and other payments by the government as an employer. |                                                     |                                                     |
|                                                        | (a)           | Civil Service Superannuation Plan                                                                                                                                                                                                                 |                                                     |                                                     |
|                                                        | (1)           | Pension Related Costs                                                                                                                                                                                                                             | 80,847.2                                            | 89,347.8                                            |
|                                                        | (2)           | Less: Recoverable from other appropriations                                                                                                                                                                                                       | (11,212.0) (1)                                      | (10,002.7)                                          |
|                                                        |               | Subtotal (a)                                                                                                                                                                                                                                      | 69,635.2                                            | 79,345.1                                            |
|                                                        | (b)           | Other Salary Related Benefits                                                                                                                                                                                                                     | 9,954.2                                             | 8,863.2                                             |
|                                                        | (c)           | Workers Compensation Board                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                        | (1)           | Assessments re: Accidents to Government Employees                                                                                                                                                                                                 | 4,276.3                                             | 3,852.5                                             |
|                                                        | (2)           | Less: Recoverable from other appropriations                                                                                                                                                                                                       | (4,261.3) (1)                                       | (3,837.5)                                           |
|                                                        |               | Subtotal (c)                                                                                                                                                                                                                                      | 15.0                                                | 15.0                                                |
|                                                        |               | Subtotal (a) to (c)                                                                                                                                                                                                                               | 79,604.4                                            | 88,223.3                                            |
|                                                        | (d)           | Canada Pension Plan                                                                                                                                                                                                                               | 32,622.8                                            | 31,265.3                                            |
|                                                        | (e)           | Employment Insurance Plan                                                                                                                                                                                                                         | 15,622.8                                            | 15,406.2                                            |
|                                                        | (f)           | Civil Service Group Life Insurance                                                                                                                                                                                                                | 2,019.1                                             | 1,950.5                                             |
|                                                        | (g)           | Dental Plan                                                                                                                                                                                                                                       | 8,247.2                                             | 7,895.0                                             |
|                                                        | (h)           | Vision Care                                                                                                                                                                                                                                       | 1,252.9                                             | 1,413.0                                             |
|                                                        | (i)           | Prescription Drug Plan                                                                                                                                                                                                                            | 3,754.4                                             | 3,754.4                                             |
|                                                        | (j)           | Ambulance and Hospital Semi-Private Plan                                                                                                                                                                                                          | 199.4                                               | 195.4                                               |
|                                                        | (k)           | Long Term Disability Plan                                                                                                                                                                                                                         | 5,346.8                                             | 5,704.8                                             |
|                                                        | (l)           | Levy for Health and Post-Secondary Education                                                                                                                                                                                                      | 19,029.2                                            | 18,173.7                                            |
|                                                        | (m)           | Health Spending Account                                                                                                                                                                                                                           | 1,696.9                                             | 1,403.7                                             |
|                                                        |               | Subtotal (d) to (m)                                                                                                                                                                                                                               | 89,791.5                                            | 87,162.0                                            |
|                                                        | (n)           | Less: Recoverable from other appropriations                                                                                                                                                                                                       | (89,791.5) (1)                                      | (87,162.0)                                          |
|                                                        |               | <b>TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS</b>                                                                                                                                                                                 | <b>79,604.4</b>                                     | <b>88,223.3</b>                                     |

1. The costs of these payments are recovered from departmental salary appropriations.

| APPROPRIATION | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|

## FAMILY SERVICES AND HOUSING (9)

## SUMMARY OF PROGRAMS

|                                                                   |                    |            |                    |
|-------------------------------------------------------------------|--------------------|------------|--------------------|
| 1. Administration and Finance .....                               | 13,194.8           | 1.0        | 13,058.5           |
| 2. Housing .....                                                  | 43,030.9           | 11.8       | 38,482.9           |
| 3. Disability Programs and Employment and Income Assistance ..... | 609,558.3          | 3.8        | 587,480.0          |
| 4. Child and Family Services .....                                | 399,538.1          | 11.1       | 359,764.7          |
| 5. Community Service Delivery .....                               | 125,168.2          | 2.7        | 121,835.1          |
| 6. Costs Related to Capital Assets .....                          | 6,272.3            | 3.2        | 6,076.1            |
| <b>TOTAL APPROPRIATIONS FOR FAMILY SERVICES<br/>AND HOUSING</b>   | <b>1,196,762.6</b> | <b>6.2</b> | <b>1,126,697.3</b> |

## SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                                 |                    |            |                    |
|-----------------------------------------------------------------|--------------------|------------|--------------------|
| Operating Expenditures .....                                    | 1,190,490.3        | 6.2        | 1,120,621.2        |
| Capital Grants .....                                            | -                  | -          | -                  |
| Costs Related to Capital Assets                                 |                    |            |                    |
| General Assets .....                                            | 6,272.3            | 3.2        | 6,076.1            |
| Infrastructure Assets .....                                     | -                  | -          | -                  |
| <b>TOTAL APPROPRIATIONS FOR FAMILY SERVICES<br/>AND HOUSING</b> | <b>1,196,762.6</b> | <b>6.2</b> | <b>1,126,697.3</b> |

**\* RECONCILIATION STATEMENT**  
\$ (000s)

|                                                                                                           |             |
|-----------------------------------------------------------------------------------------------------------|-------------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 1,126,614.1 |
| Transfer of functions from:                                                                               |             |
| - Health and Healthy Living .....                                                                         | 705.0       |
| Allocation of funds from:                                                                                 |             |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 11.3        |
| Allocation of funds to:                                                                                   |             |
| - Science, Technology, Energy and Mines .....                                                             | (633.1)     |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 1,126,697.3 |

| RES.<br>NO.                                      | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                     | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>FAMILY SERVICES AND HOUSING (9) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                             |                                                     |                                                     |
| 9.1                                              | 1.            | ADMINISTRATION AND FINANCE .....                                                                                                                                                                                                                                                                                                            | 13,194.8                                            | 13,058.5                                            |
|                                                  |               | Provides executive management, direction for policy and program development, central comptrollership, financial and human resource services, information technology development and support, agency accountability and support and overall administrative support to the department.                                                        |                                                     |                                                     |
|                                                  |               | <i>Social Services Appeal Board:</i> Hears appeals from citizens for financial assistance and other programs and services, and for licensing of child care facilities and residential care facilities.                                                                                                                                      |                                                     |                                                     |
|                                                  |               | <i>Disabilities Issues Office:</i> Supports the Minister Responsible for Persons with Disabilities and acts as a centralized resource for all government departments to assist and co-ordinate initiatives that have implications for persons with disabilities and supports communication between the disability community and government. |                                                     |                                                     |
|                                                  | (a)           | Minister's Salary                                                                                                                                                                                                                                                                                                                           | 45.0                                                | 42.3                                                |
|                                                  | (b)           | Executive Support                                                                                                                                                                                                                                                                                                                           |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                          | 676.9                                               | 666.0                                               |
|                                                  |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                      | 64.7                                                | 68.1                                                |
|                                                  |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                | 741.6                                               | 734.1                                               |
|                                                  | (c)           | Social Services Appeal Board                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                          | 358.5                                               | 351.0                                               |
|                                                  |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                      | 83.9                                                | 88.3                                                |
|                                                  |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                | 442.4                                               | 439.3                                               |
|                                                  | (d)           | Human Resource Services                                                                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                          | 1,582.8                                             | 1,544.4                                             |
|                                                  |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                      | 105.9                                               | 111.5                                               |
|                                                  |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                | 1,688.7                                             | 1,655.9                                             |
|                                                  | (e)           | Policy and Planning                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                          | 1,198.6                                             | 1,184.1                                             |
|                                                  |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                      | 227.7                                               | 238.1                                               |
|                                                  |               | Subtotal (e)                                                                                                                                                                                                                                                                                                                                | 1,426.3                                             | 1,422.2                                             |
|                                                  | (f)           | Financial and Administrative Services                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                          | 1,842.9                                             | 1,826.3                                             |
|                                                  |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                      | 381.6                                               | 401.1                                               |
|                                                  |               | Subtotal (f)                                                                                                                                                                                                                                                                                                                                | 2,224.5                                             | 2,227.4                                             |

| RES.<br>NO.                                      | APPRO.<br>NO. | SERVICE                                    | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------|---------------|--------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>FAMILY SERVICES AND HOUSING (9) Continued</b> |               |                                            |                                                     |                                                     |
|                                                  |               | (g) Innovation, Information and Technology |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits         | 3,154.9                                             | 2,976.0                                             |
|                                                  |               | (2) Other Expenditures                     | 1,774.4                                             | 1,839.5                                             |
|                                                  |               | Subtotal (g)                               | 4,929.3                                             | 4,815.5                                             |
|                                                  |               | (h) Disabilities Issues Office             |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits         | 306.5                                               | 308.5                                               |
|                                                  |               | (2) Other Expenditures                     | 103.6                                               | 109.1                                               |
|                                                  |               | Subtotal (h)                               | 410.1                                               | 417.6                                               |
|                                                  |               | (i) Agency Accountability and Support Unit |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits         | 918.2                                               | 915.6                                               |
|                                                  |               | (2) Other Expenditures                     | 368.7                                               | 388.6                                               |
|                                                  |               | Subtotal (i)                               | 1,286.9                                             | 1,304.2                                             |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                               |          |          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|----------|----------|
| 9.2                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2. HOUSING .....                              | 43,030.9 | 38,482.9 |
| Provides program development, co-ordination and support services for the Housing Division in support of strategic and operational decision making, monitoring of external Property Management Agreements and the non-profit portfolio, and grant and subsidy benefit payments to low income renters under shelter assistance programs, including eligible persons with a disability.                                                                     |                                               |          |          |
| <i>Strategic Initiatives and Program Support:</i> Provides management and administrative support for corporate programs and services, ensuring effective program delivery and appropriate utilization of resources for providing direction in the areas of financial planning, central accounting, budgetary and financial management services.                                                                                                          |                                               |          |          |
| <i>The Manitoba Housing and Renewal Corporation:</i> Provides for the development, delivery, management and administration of housing policies and programs. Provides operational assistance to support not-for-profit housing and the delivery of housing grant and subsidy benefit payments to low income renters. Provides co-ordination and support services to the Manitoba Housing Authority and the Winnipeg Housing and Homelessness Initiative. |                                               |          |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                          | (a) Strategic Initiatives and Program Support |          |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                          | (1) Salaries and Employee Benefits            | 334.8    | 330.7    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                          | (2) Other Expenditures                        | 64.5     | 67.9     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Subtotal (a)                                  | 399.3    | 398.6    |

| RES.<br>NO.                                      | APPRO.<br>NO. | SERVICE                                          | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------|---------------|--------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>FAMILY SERVICES AND HOUSING (9) Continued</b> |               |                                                  |                                                     |                                                     |
|                                                  |               | (b) The Manitoba Housing and Renewal Corporation |                                                     |                                                     |
|                                                  |               | (1) Transfer Payments                            | 33,587.7                                            | 30,540.4                                            |
|                                                  |               | (2) Shelter Benefits                             | 9,043.9                                             | 7,543.9                                             |
|                                                  |               | Subtotal (b)                                     | 42,631.6 (1)                                        | 38,084.3                                            |

9.3 3. DISABILITY PROGRAMS AND EMPLOYMENT AND INCOME ASSISTANCE ..... 609,558.3 587,480.0

Responsible for programs which assist adults with mental disabilities to live in the community and support children with disabilities, their families and caregivers. Responsible for income support programs which provide basic financial assistance and income supplements and support the transition from income assistance to employment. Provides skills training and supports for adults with disabilities to participate in the labour market.

*Strategic Initiatives and Program Support:* Provides central program and financial management, strategic program and policy development, researches, designs, and develops procedures, legislation, standards and performance measures. Supports and develops certain information systems.

*Disability Programs:* Responsible for program and policy development, financial management and oversight of programs which allow adults with a mental disability to live in the community. Responsible for programs for children with disabilities, their families and caregivers, including disability supports.

*Supported Living:* Offers a range of residential, day and support services aimed at providing adults with a mental disability the opportunity to live and participate in a community setting.

*Children's Programs:* Supports families in order that their children who have a developmental and/or physical disability may continue to live in their own homes. Supports children with special needs whose families are in receipt of Employment and Income Assistance.

*Employment and Income Supports:* Provides leadership, direction, policy and program development, financial management, legislation and standards, and information systems support for provincial income assistance programs, employment, education and training support programs and income supplement programs. Oversees programs which assist adults with a disability pursue and secure gainful employment through a spectrum of vocational training, education and support services.

*Employment and Income Assistance:* Provides income assistance to low income Manitobans.

1. Additional funding is being provided through the annual Loan Act.

| RES.<br>NO. | APPRO.<br>NO. | SERVICE | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------|---------------|---------|-----------------------------------------------------|-----------------------------------------------------|
|-------------|---------------|---------|-----------------------------------------------------|-----------------------------------------------------|

### FAMILY SERVICES AND HOUSING (9) Continued

Health Services: Provides essential drug, dental and optical services and support to income assistance recipients and children in care.

Income Assistance for Persons with Disabilities: Provides for additional financial assistance for adults with disabilities enrolled under Employment and Income Assistance, in recognition of the additional costs associated with living in the community.

Vocational Rehabilitation: Assists eligible adults with a disability to pursue and secure gainful employment by providing a spectrum of vocational training, education and support services.

55 PLUS: Provides quarterly supplements to low income persons 55 years of age and over.

Building Independence: Supports partnerships which promote job opportunities for income assistance recipients. Enhances skills and employability, reduces barriers to employment and provides links to training and employment.

Manitoba Child Benefit: Provides monthly supplements to low income families with children.

*Office of the Vulnerable Persons' Commissioner:* Administers the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act.

|                                                     |           |           |
|-----------------------------------------------------|-----------|-----------|
| (a) Strategic Initiatives and Program Support       |           |           |
| (1) Salaries and Employee Benefits                  | 2,206.8   | 2,125.6   |
| (2) Other Expenditures                              | 2,840.6   | 2,845.9   |
| Subtotal (a)                                        | 5,047.4   | 4,971.5   |
| (b) Disability Programs                             |           |           |
| (1) Salaries and Employee Benefits                  | 917.4     | 894.2     |
| (2) Other Expenditures                              | 445.6     | 469.3     |
| (3) Supported Living                                | 185,442.5 | 173,044.1 |
| (4) Children's Special Services                     | 23,718.3  | 22,328.5  |
| Subtotal (b)                                        | 210,523.8 | 196,736.1 |
| (c) Employment and Income Supports                  |           |           |
| (1) Salaries and Employee Benefits                  | 2,513.4   | 2,410.1   |
| (2) Other Expenditures                              | 607.7     | 638.6     |
| (3) Employment and Income Assistance                | 282,594.5 | 285,438.3 |
| (4) Health Services                                 | 60,772.9  | 58,741.2  |
| (5) Income Assistance for Persons with Disabilities | 23,113.2  | 18,395.2  |
| (6) Vocational Rehabilitation                       | 9,585.2   | 8,483.7   |
| (7) 55 PLUS                                         | 5,382.3   | 5,382.3   |
| (8) Building Independence                           | 3,750.2   | 2,628.6   |
| (9) Manitoba Child Benefit                          | 5,153.6   | 3,153.6   |
| Subtotal (c)                                        | 393,473.0 | 385,271.6 |

| RES.<br>NO.                                      | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>FAMILY SERVICES AND HOUSING (9) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                     |                                                     |
|                                                  |               | (d) Office of the Vulnerable Persons' Commissioner                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 395.8                                               | 376.3                                               |
|                                                  |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 118.3                                               | 124.5                                               |
|                                                  |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 514.1                                               | 500.8                                               |
| 9.4                                              | 4.            | CHILD AND FAMILY SERVICES .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 399,538.1                                           | 359,764.7                                           |
|                                                  |               | Provides policy co-ordination, direction and support for Child and Family Services' programs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                                                  |               | <i>Strategic Initiatives and Program Support:</i> Supports the co-management of the Division's strategic initiatives with program branches, ensures interdepartmental, extra-departmental and inter-sectoral cooperation and collaboration and is responsible for divisional planning, policy support, fiscal accountability and legislative services.                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                                  |               | <i>Child Protection:</i> In accordance with The Child and Family Services Authorities Act, The Adoption Act and The Child and Family Services Act, oversees a comprehensive continuum of child and family services throughout the province. This includes providing policy direction and support to the four child and family services authorities that administer and provide for the delivery of child welfare services through the agencies they mandate. The Child Protection Branch is also responsible for providing funding, program and administrative direction to residential care providers and a continuum of community based agencies that offer services to at-risk children and families. |                                                     |                                                     |
|                                                  |               | <i>Family and Community Support:</i> Provides policy, program support and administrative management for the Child Care program and the Family Violence Prevention program.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                     |                                                     |
|                                                  |               | Child Care: Provides policy, funding and legislative frameworks, administrative and program direction for licensed early learning and child care centres and homes. A financial subsidy program, supports for facilities providing care for children with special support needs and operational grants for eligible facilities are administered by the Branch.                                                                                                                                                                                                                                                                                                                                           |                                                     |                                                     |
|                                                  |               | Family Violence Prevention: Provides policy and program direction as well as funding to specialized services for women, their children and men caught in the cycle of family violence.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                                  |               | (a) Strategic Initiatives and Program Support                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1,400.8                                             | 1,291.4                                             |
|                                                  |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 687.5                                               | 385.5                                               |
|                                                  |               | (3) Aboriginal Justice Inquiry - Child Welfare Initiative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 484.0                                               | 484.0                                               |
|                                                  |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 2,572.3                                             | 2,160.9                                             |



| RES.<br>NO.                                      | APPRO.<br>NO. | SERVICE                                                     | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------|---------------|-------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>FAMILY SERVICES AND HOUSING (9) Continued</b> |               |                                                             |                                                     |                                                     |
|                                                  |               | (b) Child Protection                                        |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits                          | 3,853.5                                             | 3,495.8                                             |
|                                                  |               | (2) Other Expenditures                                      | 2,034.1                                             | 1,591.2                                             |
|                                                  |               | (3) Authorities and Maintenance of Children                 | 264,189.6                                           | 241,057.4                                           |
|                                                  |               | (4) The Family Support Innovations Fund - Mandated Agencies | 915.8                                               | 899.0                                               |
|                                                  |               | Subtotal (b)                                                | 270,993.0                                           | 247,043.4                                           |
|                                                  |               | (c) Family and Community Support                            |                                                     |                                                     |
|                                                  |               | (1) Child Care                                              |                                                     |                                                     |
|                                                  |               | (a) Salaries and Employee Benefits                          | 1,488.2                                             | 1,429.8                                             |
|                                                  |               | (b) Other Expenditures                                      | 635.4                                               | 656.0                                               |
|                                                  |               | (c) Financial Assistance and Grants                         | 110,983.0                                           | 96,983.0                                            |
|                                                  |               | Subtotal (1)                                                | 113,106.6                                           | 99,068.8                                            |
|                                                  |               | (2) Family Violence Prevention                              |                                                     |                                                     |
|                                                  |               | (a) Salaries and Employee Benefits                          | 595.9                                               | 571.4                                               |
|                                                  |               | (b) Other Expenditures                                      | 98.3                                                | 92.9                                                |
|                                                  |               | (c) External Agencies                                       | 12,172.0                                            | 10,827.3                                            |
|                                                  |               | Subtotal (2)                                                | 12,866.2                                            | 11,491.6                                            |
|                                                  |               | Subtotal (c)                                                | 125,972.8                                           | 110,560.4                                           |

9.5

## 5. COMMUNITY SERVICE DELIVERY .....

125,168.2

121,835.1

Delivers a comprehensive range of social services and financial assistance programs to Manitobans throughout the province.

*Service Delivery Support:* Provides program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.

*Rural and Northern Services:* Delivers departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province.

*Winnipeg Services:* Delivers departmental social services and income assistance to eligible Manitobans in Winnipeg in cooperation with the Winnipeg Regional Health Authority.

*Provincial Services:* Administers income benefits, child care subsidy and shelter assistance programs to eligible Manitobans as well as health services benefits for Employment and Income Assistance participants and children in care.

*Manitoba Developmental Centre:* Provides long term resident-centred care and developmental programs for adults with a mental disability.

| RES.<br>NO.                                                                                                                                                                                                           | APPRO.<br>NO. | SERVICE                                         | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>FAMILY SERVICES AND HOUSING (9) Continued</b>                                                                                                                                                                      |               |                                                 |                                                     |                                                     |
| <i>Winnipeg Child and Family Services: In accordance with The Child and Family Services Act and The Adoption Act, provides a comprehensive continuum of child protection and family support services in Winnipeg.</i> |               |                                                 |                                                     |                                                     |
| (a)                                                                                                                                                                                                                   |               | Service Delivery Support                        |                                                     |                                                     |
|                                                                                                                                                                                                                       |               | (1) Salaries and Employee Benefits              | 2,479.3                                             | 2,132.1                                             |
|                                                                                                                                                                                                                       |               | (2) Other Expenditures                          | 4,841.8                                             | 4,872.6                                             |
|                                                                                                                                                                                                                       |               | Subtotal (a)                                    | 7,321.1                                             | 7,004.7                                             |
| (b)                                                                                                                                                                                                                   |               | Rural and Northern Services                     |                                                     |                                                     |
|                                                                                                                                                                                                                       |               | (1) Salaries and Employee Benefits              | 22,005.5                                            | 21,060.8                                            |
|                                                                                                                                                                                                                       |               | (2) Other Expenditures                          | 3,675.7                                             | 3,405.4                                             |
|                                                                                                                                                                                                                       |               | Subtotal (b)                                    | 25,681.2                                            | 24,466.2                                            |
| (c)                                                                                                                                                                                                                   |               | Winnipeg Services                               |                                                     |                                                     |
|                                                                                                                                                                                                                       |               | (1) Salaries and Employee Benefits              | 30,211.7                                            | 29,060.3                                            |
|                                                                                                                                                                                                                       |               | (2) Other Expenditures                          | 3,954.4                                             | 4,119.6                                             |
|                                                                                                                                                                                                                       |               | Subtotal (c)                                    | 34,166.1                                            | 33,179.9                                            |
| (d)                                                                                                                                                                                                                   |               | Provincial Services                             |                                                     |                                                     |
|                                                                                                                                                                                                                       |               | (1) Salaries and Employee Benefits              | 2,421.0                                             | 2,375.3                                             |
|                                                                                                                                                                                                                       |               | (2) Other Expenditures                          | 645.9                                               | 679.9                                               |
|                                                                                                                                                                                                                       |               | Subtotal (d)                                    | 3,066.9                                             | 3,055.2                                             |
| (e)                                                                                                                                                                                                                   |               | Manitoba Developmental Centre                   |                                                     |                                                     |
|                                                                                                                                                                                                                       |               | (1) Salaries and Employee Benefits              | 30,827.9                                            | 30,509.1                                            |
|                                                                                                                                                                                                                       |               | (2) Other Expenditures                          | 2,993.2                                             | 3,150.7                                             |
|                                                                                                                                                                                                                       |               |                                                 | 33,821.1                                            | 33,659.8                                            |
|                                                                                                                                                                                                                       |               | (3) Less: Recoverable from other appropriations | (171.4)                                             | (171.4)                                             |
|                                                                                                                                                                                                                       |               | Subtotal (e)                                    | 33,649.7                                            | 33,488.4                                            |
| (f)                                                                                                                                                                                                                   |               | Winnipeg Child and Family Services              |                                                     |                                                     |
|                                                                                                                                                                                                                       |               | (1) Salaries and Employee Benefits              | 19,389.2                                            | 18,663.2                                            |
|                                                                                                                                                                                                                       |               | (2) Other Expenditures                          | 1,894.0                                             | 1,972.5                                             |
|                                                                                                                                                                                                                       |               | Subtotal (f)                                    | 21,283.2                                            | 20,640.7                                            |

| RES.<br>NO.                                      | APPRO.<br>NO. | SERVICE                                                         | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------|---------------|-----------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>FAMILY SERVICES AND HOUSING (9) Continued</b> |               |                                                                 |                                                     |                                                     |
| 9.6                                              | 6.            | COSTS RELATED TO CAPITAL ASSETS .....                           | <b>6,272.3</b>                                      | <b>6,076.1</b>                                      |
|                                                  |               | Provides for costs related to capital assets.                   |                                                     |                                                     |
|                                                  | (a)           | Desktop Services                                                |                                                     |                                                     |
|                                                  | (1)           | Amortization Expense - Transition                               | <b>567.5</b>                                        | <b>567.5</b>                                        |
|                                                  | (2)           | Enterprise Software Licences                                    | <b>1,138.4</b>                                      | <b>617.1</b>                                        |
|                                                  |               | Subtotal (a)                                                    | <b>1,705.9</b>                                      | <b>1,184.6</b>                                      |
|                                                  | (b)           | Amortization Expense                                            | <b>3,280.7</b>                                      | <b>3,280.8</b>                                      |
|                                                  | (c)           | Interest Expense                                                | <b>1,285.7</b>                                      | <b>1,610.7</b>                                      |
|                                                  |               | <b>TOTAL APPROPRIATIONS FOR FAMILY SERVICES<br/>AND HOUSING</b> | <b>1,196,762.6</b>                                  | <b>1,126,697.3</b>                                  |

| APPROPRIATION                                      | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|----------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>FINANCE (7)</b>                                 |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                         |                                                     |                                |                                                      |
| 1. Administration and Finance .....                | 3,654.9                                             | 2.2                            | 3,577.3                                              |
| 2. Treasury .....                                  | 1,979.9                                             | 2.9                            | 1,923.4                                              |
| 3. Comptroller .....                               | 6,691.9                                             | 8.3                            | 6,179.7                                              |
| 4. Taxation .....                                  | 17,850.7                                            | 3.6                            | 17,237.4                                             |
| 5. Federal-Provincial Relations and Research ..... | 4,228.8                                             | (0.4)                          | 4,247.6                                              |
| 6. Insurance and Risk Management .....             | 451.5                                               | 5.7                            | 427.2                                                |
| 7. Treasury Board Secretariat .....                | 7,123.4                                             | 2.0                            | 6,984.6                                              |
| 8. Consumer and Corporate Affairs .....            | 11,692.6                                            | 11.1                           | 10,521.1                                             |
| 9. Costs Related to Capital Assets .....           | 4,116.0                                             | (4.2)                          | 4,298.2                                              |
| 10. Net Tax Credit Payments .....                  | 45,109.0                                            | (6.4)                          | 48,209.0                                             |
| 11. Public Debt (Statutory) .....                  | 262,500.0                                           | (4.9)                          | 276,000.0                                            |
| <b>TOTAL APPROPRIATIONS FOR FINANCE</b>            | <b>365,398.7</b>                                    | <b>(3.7)</b>                   | <b>379,605.5</b>                                     |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                         |                  |              |                  |
|-----------------------------------------|------------------|--------------|------------------|
| Operating Expenditures .....            | 98,782.7         | (0.5)        | 99,307.3         |
| Capital Grants .....                    | -                | -            | -                |
| Costs Related to Capital Assets         |                  |              |                  |
| General Assets .....                    | 4,116.0          | (4.2)        | 4,298.2          |
| Infrastructure Assets .....             | -                | -            | -                |
| <b>TOTAL TO BE VOTED</b>                | <b>102,898.7</b> | <b>(0.7)</b> | <b>103,605.5</b> |
| Statutory .....                         | 262,500.0        | (4.9)        | 276,000.0        |
| <b>TOTAL APPROPRIATIONS FOR FINANCE</b> | <b>365,398.7</b> | <b>(3.7)</b> | <b>379,605.5</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                                                                           |           |
|-----------------------------------------------------------------------------------------------------------|-----------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 378,562.6 |
| Transfer of functions from:                                                                               |           |
| - Competitiveness, Training and Trade .....                                                               | 1,080.5   |
| Allocation of funds from:                                                                                 |           |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 11.3      |
| Allocation of funds to:                                                                                   |           |
| - Legislative Assembly .....                                                                              | (48.9)    |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 379,605.5 |

| RES.<br>NO. | APPRO.<br>NO. | SERVICE | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------|---------------|---------|-----------------------------------------------------|-----------------------------------------------------|
|-------------|---------------|---------|-----------------------------------------------------|-----------------------------------------------------|

## FINANCE (7) Continued

|     |     |                                                                                                                                                                                                                                                                                  |         |         |
|-----|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|
| 7.1 | 1.  | ADMINISTRATION AND FINANCE .....                                                                                                                                                                                                                                                 | 3,654.9 | 3,577.3 |
|     |     | Provides executive management, financial, human resource management and other administrative support to the department. Provides information technology management and direction, control and co-ordination of department programs. Provides advice on government fiscal policy. |         |         |
|     | (a) | Minister's Salary                                                                                                                                                                                                                                                                | 45.0    | 42.3    |
|     | (b) | Executive Support                                                                                                                                                                                                                                                                |         |         |
|     |     | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                               | 766.1   | 738.7   |
|     |     | (2) Other Expenditures                                                                                                                                                                                                                                                           | 113.7   | 113.7   |
|     |     | Subtotal (b)                                                                                                                                                                                                                                                                     | 879.8   | 852.4   |
|     | (c) | Financial and Administrative Services                                                                                                                                                                                                                                            |         |         |
|     |     | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                               | 563.1   | 546.0   |
|     |     | (2) Other Expenditures                                                                                                                                                                                                                                                           | 86.1    | 76.1    |
|     |     | Subtotal (c)                                                                                                                                                                                                                                                                     | 649.2   | 622.1   |
|     | (d) | Tax Appeal Commission                                                                                                                                                                                                                                                            | 20.9    | 18.3    |
|     | (e) | Independent Administrator                                                                                                                                                                                                                                                        | 28.7    | 30.6    |
|     | (f) | Human Resource Services                                                                                                                                                                                                                                                          |         |         |
|     |     | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                               | 631.0   | 593.7   |
|     |     | (2) Other Expenditures                                                                                                                                                                                                                                                           | 74.9    | 87.3    |
|     |     | Subtotal (f)                                                                                                                                                                                                                                                                     | 705.9   | 681.0   |
|     | (g) | Information Technology Management                                                                                                                                                                                                                                                |         |         |
|     |     | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                               | 1,193.0 | 1,205.7 |
|     |     | (2) Other Expenditures                                                                                                                                                                                                                                                           | 132.4   | 124.9   |
|     |     | Subtotal (g)                                                                                                                                                                                                                                                                     | 1,325.4 | 1,330.6 |

| RES.<br>NO.                  | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>FINANCE (7) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
| <b>7.2</b>                   | <b>2.</b>     | <b>TREASURY .....</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>1,979.9</b>                                      | <b>1,923.4</b>                                      |
|                              |               | Manages and administers the borrowing programs, cash resources and investment and debt activities of government. Manages and administers borrowing programs and investment activities on behalf of government agencies.                                                                                                                                                                                                                                                                          |                                                     |                                                     |
|                              | (a)           | Administration                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 127.7                                               | 123.8                                               |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 110.7                                               | 115.6                                               |
|                              |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 238.4                                               | 239.4                                               |
|                              | (b)           | Capital Markets                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 616.9                                               | 606.8                                               |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 73.7                                                | 74.7                                                |
|                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 690.6                                               | 681.5                                               |
|                              | (c)           | Treasury and Banking Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 947.9                                               | 907.3                                               |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 103.0                                               | 95.2                                                |
|                              |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1,050.9                                             | 1,002.5                                             |
| <b>7.3</b>                   | <b>3.</b>     | <b>COMPTROLLER .....</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>6,691.9</b>                                      | <b>6,179.7</b>                                      |
|                              |               | Establishes and oversees corporate comptrollership and the financial and management policies, practices and processes for government. Provides central processing, accounting and control over all government receipts and disbursements and prepares government financial statements and internal financial management reports. Provides advisory, internal audit and problem-solving services to government departments and agencies relating to accounting, financial and management matters. |                                                     |                                                     |
|                              | (a)           | Comptroller's Office                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 556.8                                               | 512.0                                               |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 90.7                                                | 54.0                                                |
|                              |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 647.5                                               | 566.0                                               |
|                              | (b)           | Internal Audit and Consulting Services                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2,514.1                                             | 2,225.8                                             |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 321.9                                               | 213.6                                               |
|                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2,836.0                                             | 2,439.4                                             |

| RES.<br>NO.                  | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                             | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>FINANCE (7) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                              |               | (c) Disbursements and Accounting                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                  | 2,832.5                                             | 2,774.8                                             |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                              | 885.9                                               | 909.5                                               |
|                              |               |                                                                                                                                                                                                                                                                                                                                                                                     | <u>3,718.4</u>                                      | <u>3,684.3</u>                                      |
|                              |               | (3) Less: Recoverable from other appropriations                                                                                                                                                                                                                                                                                                                                     | (510.0)                                             | (510.0)                                             |
|                              |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                        | <u>3,208.4</u>                                      | <u>3,174.3</u>                                      |
| 7.4                          | 4.            | TAXATION .....                                                                                                                                                                                                                                                                                                                                                                      | <u>17,850.7</u>                                     | <u>17,237.4</u>                                     |
|                              |               | Ensures the effective management and collection of tax revenues in accordance with the various acts through the provision of tax expertise to government, businesses collecting taxes and taxpayers. Administers the collection, processing and reporting of taxation revenues. Informs, investigates and audits taxpayers to ensure compliance with the various taxation statutes. |                                                     |                                                     |
|                              |               | (a) Management and Research                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                  | 2,243.2                                             | 2,151.3                                             |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                              | 291.8                                               | 269.7                                               |
|                              |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                        | <u>2,535.0</u>                                      | <u>2,421.0</u>                                      |
|                              |               | (b) Taxation Administration                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                  | 3,265.3                                             | 3,194.1                                             |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                              | 3,081.8                                             | 3,075.8                                             |
|                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                        | <u>6,347.1</u>                                      | <u>6,269.9</u>                                      |
|                              |               | (c) Audit                                                                                                                                                                                                                                                                                                                                                                           |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                  | 6,838.0                                             | 6,466.6                                             |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                              | 1,134.8                                             | 1,114.5                                             |
|                              |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                        | <u>7,972.8</u>                                      | <u>7,581.1</u>                                      |
|                              |               | (d) Tobacco Interdiction                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                  | 744.3                                               | 713.9                                               |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                              | 251.5                                               | 251.5                                               |
|                              |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                        | <u>995.8</u>                                        | <u>965.4</u>                                        |

| RES.<br>NO.                  | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>FINANCE (7) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
| 7.5                          | 5.            | FEDERAL-PROVINCIAL RELATIONS AND RESEARCH .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 4,228.8                                             | 4,247.6                                             |
|                              |               | Provides research support in respect of national and provincial fiscal and economic matters and intergovernmental financial relations, including shared-cost programs. Administers fiscal arrangements and tax collection agreements with Canada. Administers tax credit programs with Canada and municipalities. Provides strategic policy advice, analysis and support in managing relationships with the federal government and other provincial and territorial governments.                                                      |                                                     |                                                     |
|                              | (a)           | Economic and Federal-Provincial Research                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2,285.8                                             | 2,255.6                                             |
|                              | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,418.3                                             | 1,479.8                                             |
|                              |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3,704.1                                             | 3,735.4                                             |
|                              | (b)           | Manitoba Tax Assistance Office                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 392.1                                               | 380.4                                               |
|                              | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 132.6                                               | 131.8                                               |
|                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 524.7                                               | 512.2                                               |
| 7.6                          | 6.            | INSURANCE AND RISK MANAGEMENT .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 451.5                                               | 427.2                                               |
|                              |               | Provides guidance to government departments, agencies and Crown corporations in ranking identified risks, establishing risk control measures and implementing appropriate programs for the reduction or elimination of risks. Administers insurance purchasing, self-insurance and claims processing on behalf of government departments and agencies.                                                                                                                                                                                |                                                     |                                                     |
|                              | (a)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 380.8                                               | 369.1                                               |
|                              | (b)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 70.7                                                | 58.1                                                |
|                              | (c)           | Insurance Premiums                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2,653.0                                             | 2,787.0                                             |
|                              | (d)           | Less: Recoverable from other appropriations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (2,653.0)                                           | (2,787.0)                                           |
| 7.7                          | 7.            | TREASURY BOARD SECRETARIAT .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 7,123.4                                             | 6,984.6                                             |
|                              |               | Provides analytical support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational review, including the integration of policy decisions with the longer term fiscal plans of government. Analyzes and monitors the fiscal position of the Government of Manitoba and plans and co-ordinates the budgetary process. Provides for the negotiation of collective agreements, contract administration, public sector co-ordination, compensation research and consultative services. |                                                     |                                                     |
|                              |               | <i>Francophone Affairs Secretariat:</i> Provides advice to the government on matters relating to the French Language Services Policy and guidance to government departments and administrative bodies on the implementation of the policy and on the development of government services in the French language.                                                                                                                                                                                                                       |                                                     |                                                     |



| RES.<br>NO.                  | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>FINANCE (7) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                              | (a)           | Treasury Board Secretariat                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 5,589.0                                             | 5,501.4                                             |
|                              | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 841.1                                               | 820.7                                               |
|                              |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 6,430.1                                             | 6,322.1                                             |
|                              | (b)           | Francophone Affairs Secretariat                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 497.6                                               | 488.8                                               |
|                              | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 195.7                                               | 195.7                                               |
|                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 693.3                                               | 662.5                                               |
| 7.8                          | 8.            | CONSUMER AND CORPORATE AFFAIRS .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 11,692.6                                            | 10,521.1                                            |
|                              |               | Facilitates the resolution of disputes between consumers and businesses and tenants and landlords. Through an adviser office, assists claimants in appealing automobile injury compensation decisions of Manitoba Public Insurance and, through the Automobile Injury Compensation Appeal Commission, hears such appeals. Administers legislation for incorporation and registration of businesses, licensing of trust and loan corporations, credit unions and caisses populaires, licensing companies and individuals involved in the sale of securities, real estate, insurance and raising capital. Maintains registries of vital events and of interests in land and personal property. |                                                     |                                                     |
|                              | (a)           | Administration and Research                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 495.6                                               | 495.3                                               |
|                              | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 191.1                                               | 165.0                                               |
|                              |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 686.7                                               | 660.3                                               |
|                              | (3)           | Less: Recoverable from other appropriations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | -                                                   | (210.0)                                             |
|                              |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 686.7                                               | 450.3                                               |
|                              | (b)           | Consumers' Bureau                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1,190.2                                             | 1,159.5                                             |
|                              | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 340.0                                               | 268.0                                               |
|                              | (3)           | Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 124.8                                               | 99.8                                                |
|                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,655.0                                             | 1,527.3                                             |
|                              | (c)           | Residential Tenancies Branch                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                     |                                                     |
|                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4,077.7                                             | 4,016.3                                             |
|                              | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 958.1                                               | 925.5                                               |
|                              |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 5,035.8                                             | 4,941.8                                             |
|                              | (d)           | Financial Institutions Regulations Branch                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 746.7                                               | 699.1                                               |
|                              | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 242.4                                               | 260.9                                               |
|                              |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 989.1                                               | 960.0                                               |

| RES.<br>NO.                  | APPRO.<br>NO. | SERVICE                                                              | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------|---------------|----------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>FINANCE (7) Continued</b> |               |                                                                      |                                                     |                                                     |
|                              |               | (e) Claimant Adviser Office - Automobile Injury Compensation Appeals |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                   | 776.9                                               | 404.4                                               |
|                              |               | (2) Other Expenditures                                               | 390.8                                               | 222.1                                               |
|                              |               | Subtotal (e)                                                         | 1,167.7                                             | 626.5                                               |
|                              |               | (f) Automobile Injury Compensation Appeal Commission                 |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                   | 859.4                                               | 822.0                                               |
|                              |               | (2) Other Expenditures                                               | 275.1                                               | 274.0                                               |
|                              |               | Subtotal (f)                                                         | 1,134.5                                             | 1,096.0                                             |
|                              |               | (g) Residential Tenancies Commission                                 |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                   | 821.0                                               | 717.9                                               |
|                              |               | (2) Other Expenditures                                               | 202.8                                               | 201.3                                               |
|                              |               | Subtotal (g)                                                         | 1,023.8                                             | 919.2                                               |
|                              |               | (h) Vital Statistics Agency                                          | - (1)                                               | -                                                   |
|                              |               | (i) Manitoba Securities Commission                                   | - (1)                                               | -                                                   |
|                              |               | (j) The Property Registry                                            | - (1)                                               | -                                                   |
|                              |               | (k) Companies Office                                                 | - (1)                                               | -                                                   |
| 7.9                          | 9.            | COSTS RELATED TO CAPITAL ASSETS .....                                | 4,116.0                                             | 4,298.2                                             |
|                              |               | Provides for costs related to capital assets.                        |                                                     |                                                     |
|                              |               | (a) Desktop Services                                                 |                                                     |                                                     |
|                              |               | (1) Amortization Expense - Transition                                | 101.5                                               | 101.5                                               |
|                              |               | (2) Enterprise Software Licences                                     | 189.2                                               | 189.2                                               |
|                              |               | Subtotal (a)                                                         | 290.7                                               | 290.7                                               |
|                              |               | (b) Amortization Expense                                             | 2,646.3                                             | 2,551.2                                             |
|                              |               | (c) Interest Expense                                                 | 1,179.0                                             | 1,456.3                                             |

1. The Vital Statistics Agency, Manitoba Securities Commission, The Property Registry and Companies Office function as special operating agencies and, on this basis, no funding is required in the 2008/09 Estimates of Expenditure (see page 171).

| RES.<br>NO.                  | APPRO.<br>NO. | SERVICE                                                                                                              | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>FINANCE (7) Continued</b> |               |                                                                                                                      |                                                     |                                                     |
| 7.10                         | 10.           | NET TAX CREDIT PAYMENTS .....                                                                                        | 45,109.0                                            | 48,209.0                                            |
|                              |               | Provides for the cost of provincial tax credit payments and the federal administration fee.                          |                                                     |                                                     |
|                              |               | Education Property Tax Credit                                                                                        | 251,000.0                                           | 222,850.0                                           |
|                              |               | Personal Tax Credit                                                                                                  | 43,000.0                                            | 46,250.0                                            |
|                              |               | School Tax Assistance for Tenants and Homeowners (55+)                                                               | 1,975.0                                             | 2,320.0                                             |
|                              |               | Political Contribution Tax Credit                                                                                    | 1,050.0                                             | 900.0                                               |
|                              |               | Riparian Property Tax Reduction                                                                                      | 75.0                                                | 75.0                                                |
|                              |               | Federal Administration Fee                                                                                           | 984.0                                               | 984.0                                               |
|                              |               |                                                                                                                      | 298,084.0                                           | 273,379.0                                           |
|                              |               | Less: Recoverable from Education, Citizenship and Youth                                                              |                                                     |                                                     |
|                              |               | - Education Property Tax Credit                                                                                      | (251,000.0)                                         | (222,850.0)                                         |
|                              |               | - School Tax Assistance for Tenants and Homeowners (55+)                                                             | (1,975.0)                                           | (2,320.0)                                           |
|                              |               |                                                                                                                      | (252,975.0)                                         | (225,170.0)                                         |
| S                            | 11.           | PUBLIC DEBT (STATUTORY) .....                                                                                        | 262,500.0                                           | 276,000.0                                           |
|                              |               | Provides for required net cost of interest and related expenses payable with respect to the public debt of Manitoba. |                                                     |                                                     |
|                              | (a)           | (1) Interest on the Public Debt of Manitoba and related expenses                                                     | 1,151,173.3                                         | 1,129,984.6                                         |
|                              |               | (2) Interest on departments' capital assets                                                                          | 110,700.0                                           | 107,100.0                                           |
|                              |               | (3) Interest on Trust and Special Funds                                                                              | 55,000.0                                            | 44,500.0                                            |
|                              |               | Subtotal (a)                                                                                                         | 1,316,873.3                                         | 1,281,584.6                                         |
|                              | (b)           | Less: Interest and Other Charges to be received from:                                                                |                                                     |                                                     |
|                              |               | (1) Sinking Fund Investments                                                                                         | (153,915.8)                                         | (159,000.5)                                         |
|                              |               | (2) Manitoba Hydro                                                                                                   | (515,134.0)                                         | (531,230.6)                                         |
|                              |               | (3) Manitoba Housing and Renewal Corporation                                                                         | (28,281.8)                                          | (28,096.7)                                          |
|                              |               | (4) Manitoba Agricultural Services Corporation                                                                       | (17,774.0)                                          | (19,346.8)                                          |
|                              |               | (5) Other Government Agencies                                                                                        | (23,647.5)                                          | (11,311.4)                                          |
|                              |               | (6) Other Loans and Investments                                                                                      | (118,664.5)                                         | (102,108.6)                                         |
|                              |               | (7) Other Appropriations                                                                                             | (196,955.7)                                         | (154,490.0)                                         |
|                              |               | Subtotal (b)                                                                                                         | (1,054,373.3)                                       | (1,005,584.6)                                       |
|                              |               | <b>TOTAL APPROPRIATIONS FOR FINANCE</b>                                                                              | <b>365,398.7</b>                                    | <b>379,605.5</b>                                    |

| APPROPRIATION | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|

## HEALTH AND HEALTHY LIVING (21)

## SUMMARY OF PROGRAMS

|                                                           |                    |            |                    |
|-----------------------------------------------------------|--------------------|------------|--------------------|
| 1. Administration, Finance and Accountability .....       | 11,952.5           | 5.2        | 11,366.4           |
| 2. Corporate and Provincial Program Support .....         | 18,965.7           | -          | 18,960.0           |
| 3. Health Workforce .....                                 | 10,739.8           | 0.6        | 10,673.0           |
| 4. Primary Care and Healthy Living .....                  | 22,694.9           | 11.8       | 20,295.1           |
| 5. Regional Affairs .....                                 | 47,835.7           | 11.6       | 42,858.2           |
| 6. Public Health .....                                    | 43,261.9           | 2.6        | 42,174.7           |
| 7. Health Services Insurance Fund .....                   | 3,863,392.4        | 6.5        | 3,626,478.4        |
| 8. Addictions Foundation of Manitoba .....                | 15,951.7           | 7.6        | 14,828.7           |
| 9. Capital Funding .....                                  | 93,890.6           | 5.0        | 89,391.1           |
| 10. Costs Related to Capital Assets .....                 | 4,337.0            | (7.9)      | 4,708.5            |
| <b>TOTAL APPROPRIATIONS FOR HEALTH AND HEALTHY LIVING</b> | <b>4,133,022.2</b> | <b>6.5</b> | <b>3,881,734.1</b> |

## SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                           |                    |            |                    |
|-----------------------------------------------------------|--------------------|------------|--------------------|
| Operating Expenditures .....                              | 4,034,794.6        | 6.5        | 3,787,634.5        |
| Capital Grants .....                                      | 93,890.6           | 5.0        | 89,391.1           |
| Costs Related to Capital Assets                           |                    |            |                    |
| General Assets .....                                      | 4,337.0            | (7.9)      | 4,708.5            |
| Infrastructure Assets .....                               | -                  | -          | -                  |
| <b>TOTAL APPROPRIATIONS FOR HEALTH AND HEALTHY LIVING</b> | <b>4,133,022.2</b> | <b>6.5</b> | <b>3,881,734.1</b> |

\* RECONCILIATION STATEMENT  
\$ (000s)

|                                                                                                           |                    |
|-----------------------------------------------------------------------------------------------------------|--------------------|
| Printed Estimates of Expenditure 2007/08 - Health .....                                                   | 3,882,408.6        |
| Transfer of functions from:                                                                               |                    |
| - Healthy Child Manitoba .....                                                                            | 112.8              |
| Transfer of functions to:                                                                                 |                    |
| - Family Services and Housing .....                                                                       | (705.0)            |
| Allocation of funds from:                                                                                 |                    |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 22.6               |
| Allocation of funds to:                                                                                   |                    |
| - Science, Technology, Energy and Mines .....                                                             | (104.9)            |
| <b>Estimates of Expenditure 2007/08 (Adjusted) .....</b>                                                  | <b>3,881,734.1</b> |

| RES.<br>NO. | APPRO.<br>NO. | SERVICE | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------|---------------|---------|-----------------------------------------------------|-----------------------------------------------------|
|-------------|---------------|---------|-----------------------------------------------------|-----------------------------------------------------|

## HEALTH AND HEALTHY LIVING (21) Continued

|      |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |          |          |
|------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|
| 21.1 | 1.  | ADMINISTRATION, FINANCE AND ACCOUNTABILITY .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 11,952.5 | 11,366.4 |
|      |     | Provides for the executive management, planning and control of departmental policies and programs for the department and the Minister of Health and Minister of Healthy Living.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |          |          |
|      |     | <i>Finance:</i> Provides the overall financial management and strategic financial development for the department, including the comptrollership function, financial management, administrative services and records management. Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health and Healthy Living. Provides for timely access to health information, expert data analysis, interpretation, research and distribution related to the content, use and disclosure of the major data holdings of Manitoba Health and Healthy Living. Provides strategic planning, risk management, implementation of strategic initiatives, monitoring and evaluation of health services. |          |          |
|      |     | <i>Central Services:</i> Provides leadership, advice and support to the department on human resource management, legislation development and strategic policy advice on federal, inter-provincial, inter-jurisdictional and other issues.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |          |          |
|      | (a) | Ministers' Salaries                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 90.0     | 84.6     |
|      | (b) | Executive Support                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |          |          |
|      |     | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1,209.8  | 1,176.0  |
|      |     | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 233.7    | 233.7    |
|      |     | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 1,443.5  | 1,409.7  |
|      | (c) | Finance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |          |          |
|      |     | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 5,464.3  | 5,322.9  |
|      |     | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,572.2  | 1,446.1  |
|      |     | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 7,036.5  | 6,769.0  |
|      | (d) | Central Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |          |          |
|      |     | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2,524.3  | 2,424.0  |
|      |     | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 320.1    | 320.1    |
|      |     | (3) External Agencies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 538.1    | 359.0    |
|      |     | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3,382.5  | 3,103.1  |

| RES.<br>NO.                              | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| HEALTH AND HEALTHY LIVING (21) Continued |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
| 21.2                                     | 2.            | CORPORATE AND PROVINCIAL PROGRAM SUPPORT .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 18,965.7                                            | 18,960.0                                            |
|                                          |               | Provides a leadership role in the development of priorities and programs through long range planning.                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                          |               | <i>Information Systems:</i> Provides a leadership role in information technology solutions that support the objectives and priorities of Manitoba's health care sector. Includes provincial support costs for the interchange of electronic data between the department and provincial health care providers.                                                                                                                                                                                                                           |                                                     |                                                     |
|                                          |               | <i>Provincial Drug Programs:</i> Ensures that appropriate drug benefits are made available to Manitobans.                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                     |                                                     |
|                                          |               | <i>Corporate Services:</i> Provides planning and policy development for the health system in Manitoba and administrative support for appeal boards and panels and other internal and external clients, with a focus on information and issues management. Manages the Office of Protection for Persons in Care. Ensures access to services in French within the department and assists regional health authorities in developing their capabilities to provide essential health services in French within Francophone designated areas. |                                                     |                                                     |
|                                          |               | <i>Capital Planning:</i> Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.                                                                                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                                          |               | <i>Drug Management Policy Unit:</i> Provides a mechanism for dedicated strategic and system-wide policy development, co-ordination of supply and demand side cost containment measures and analysis of issues to ensure the continued sustainability of Manitoba's provincial drug program.                                                                                                                                                                                                                                             |                                                     |                                                     |
|                                          |               | <i>Manitoba Centre for Health Policy:</i> Provides funding for health policy evaluation and research initiatives.                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                                          | (a)           | Administration                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                     |                                                     |
|                                          |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 207.0                                               | 203.3                                               |
|                                          |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 54.2                                                | 54.2                                                |
|                                          |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 261.2                                               | 257.5                                               |
|                                          | (b)           | Information Systems                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                          |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 4,152.8                                             | 4,040.8                                             |
|                                          |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 954.5                                               | 1,604.5                                             |
|                                          |               | (3) Provincial Program Support Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 4,777.5                                             | 4,612.5                                             |
|                                          |               | (4) External Agencies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 65.1                                                | 65.1                                                |
|                                          |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 9,949.9                                             | 10,322.9                                            |
|                                          | (c)           | Provincial Drug Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                          |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2,376.1                                             | 2,310.3                                             |
|                                          |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 536.7                                               | 536.7                                               |
|                                          |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2,912.8                                             | 2,847.0                                             |

| RES.<br>NO.                                     | APPRO.<br>NO. | SERVICE                               | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------|---------------|---------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>HEALTH AND HEALTHY LIVING (21) Continued</b> |               |                                       |                                                     |                                                     |
|                                                 |               | (d) Corporate Services                |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits    | 1,206.9                                             | 1,188.4                                             |
|                                                 |               | (2) Other Expenditures                | 750.7                                               | 750.7                                               |
|                                                 |               | Subtotal (d)                          | 1,957.6                                             | 1,939.1                                             |
|                                                 |               | (e) Capital Planning                  |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits    | 818.5                                               | 795.5                                               |
|                                                 |               | (2) Other Expenditures                | 208.0                                               | 208.0                                               |
|                                                 |               | Subtotal (e)                          | 1,026.5                                             | 1,003.5                                             |
|                                                 |               | (f) Drug Management Policy Unit       |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits    | 481.4                                               | 465.2                                               |
|                                                 |               | (2) Other Expenditures                | 183.0                                               | 183.0                                               |
|                                                 |               | (3) External Agencies                 | 93.3                                                | 91.8                                                |
|                                                 |               | Subtotal (f)                          | 757.7                                               | 740.0                                               |
|                                                 |               | (g) Manitoba Centre for Health Policy | 2,100.0                                             | 1,850.0                                             |

|      |                                                                                                                                                                                                                                                                                                           |          |          |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|
| 21.3 | 3. HEALTH WORKFORCE .....                                                                                                                                                                                                                                                                                 | 10,739.8 | 10,673.0 |
|      | <i>Insured Benefits:</i> Administers the insured health services and benefits program including medical, inter-provincial reciprocal agreements, the Hospital Abstract Program, Out of Province Benefits, Audit Investigations, the Third Party Liability Program and the Transportation Subsidy Program. |          |          |
|      | <i>Medical Labour Relations:</i> Develops objectives for collective bargaining with physicians and other health care professionals and negotiates with professional and allied health organizations.                                                                                                      |          |          |
|      | <i>Workforce Policy and Planning:</i> Develops labour market projections and monitors human resource needs. Develops strategies to ensure adequate supply of health care professionals to meet service demand. Co-ordinates and manages information related to physician recruitment for the Province.    |          |          |
|      | (a) Insured Benefits                                                                                                                                                                                                                                                                                      |          |          |
|      | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                        | 5,618.0  | 5,477.3  |
|      | (2) Other Expenditures                                                                                                                                                                                                                                                                                    | 2,049.6  | 2,049.6  |
|      | Subtotal (a)                                                                                                                                                                                                                                                                                              | 7,667.6  | 7,526.9  |
|      | (b) Medical Labour Relations                                                                                                                                                                                                                                                                              |          |          |
|      | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                        | 962.6    | 923.0    |
|      | (2) Other Expenditures                                                                                                                                                                                                                                                                                    | 382.3    | 532.3    |
|      | (3) External Agencies                                                                                                                                                                                                                                                                                     | 945.9    | 931.6    |
|      | Subtotal (b)                                                                                                                                                                                                                                                                                              | 2,290.8  | 2,386.9  |

| RES.<br>NO.                              | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                            | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| HEALTH AND HEALTHY LIVING (21) Continued |               |                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                          |               | (c) Workforce Policy and Planning                                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                                          |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                 | 678.8                                               | 656.6                                               |
|                                          |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                             | 102.6                                               | 102.6                                               |
|                                          |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                       | 781.4                                               | 759.2                                               |
| 21.4                                     | 4.            | PRIMARY CARE AND HEALTHY LIVING . . . . .                                                                                                                                                                                                                                                                                                                                                                                          | 22,694.9                                            | 20,295.1                                            |
|                                          |               | Provides for the management and administration of direct service delivery programs within Manitoba Health and Healthy Living.                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
|                                          |               | <i>Emergency Medical Services:</i> Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                          |               | <i>Healthy Living and Healthy Populations:</i> Provides strategic direction, policy development and program planning aimed at improving the health outcomes for priority populations including women, children, persons with disabilities, seniors and their communities. In collaboration with other areas, health promotion, prevention and early intervention activities are emphasized to further the goals of the department. |                                                     |                                                     |
|                                          |               | <i>Aboriginal Health:</i> Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba.                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                          |               | <i>Chronic Disease Management:</i> Provides for a provincial strategy for chronic disease prevention and community based programs on the prevention of chronic diseases.                                                                                                                                                                                                                                                           |                                                     |                                                     |
|                                          |               | <i>Primary Care:</i> Provides guidance, direction and support to health authorities, health care providers and communities in planning, implementation and evaluation of primary health care services.                                                                                                                                                                                                                             |                                                     |                                                     |
|                                          |               | <i>Northern Nursing Stations:</i> Provides for the operation of the Northern Nursing stations.                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                          |               | (a) Administration                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                     |                                                     |
|                                          |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                 | 490.6                                               | 472.6                                               |
|                                          |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                             | 290.3                                               | 290.3                                               |
|                                          |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                       | 780.9                                               | 762.9                                               |
|                                          |               | (b) Emergency Medical Services                                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                          |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                 | 1,116.3                                             | 1,075.3                                             |
|                                          |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                             | 6,552.8                                             | 5,635.0                                             |
|                                          |               | (3) External Agencies                                                                                                                                                                                                                                                                                                                                                                                                              | 23.1                                                | 23.1                                                |
|                                          |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                       | 7,692.2                                             | 6,733.4                                             |



| RES.<br>NO.                                     | APPRO.<br>NO. | SERVICE                                    | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------|---------------|--------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>HEALTH AND HEALTHY LIVING (21) Continued</b> |               |                                            |                                                     |                                                     |
|                                                 |               | (c) Healthy Living and Healthy Populations |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits         | 914.8                                               | 826.7                                               |
|                                                 |               | (2) Other Expenditures                     | 6,497.0                                             | 5,747.0                                             |
|                                                 |               | (3) External Agencies                      | 1,011.1                                             | 1,009.2                                             |
|                                                 |               | Subtotal (c)                               | 8,422.9                                             | 7,582.9                                             |
|                                                 |               | (d) Aboriginal Health                      |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits         | 287.7                                               | 279.7                                               |
|                                                 |               | (2) Other Expenditures                     | 181.4                                               | 181.4                                               |
|                                                 |               | Subtotal (d)                               | 469.1                                               | 461.1                                               |
|                                                 |               | (e) Chronic Disease Management             |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits         | 438.7                                               | 426.6                                               |
|                                                 |               | (2) Other Expenditures                     | 737.4                                               | 462.3                                               |
|                                                 |               | Subtotal (e)                               | 1,176.1                                             | 888.9                                               |
|                                                 |               | (f) Primary Care                           |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits         | 551.1                                               | 535.2                                               |
|                                                 |               | (2) Other Expenditures                     | 137.0                                               | 62.0                                                |
|                                                 |               | (3) External Agencies                      | 167.7                                               | 165.0                                               |
|                                                 |               | Subtotal (f)                               | 855.8                                               | 762.2                                               |
|                                                 |               | (g) Northern Nursing Stations              |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits         | 1,752.8                                             | 1,589.3                                             |
|                                                 |               | (2) Other Expenditures                     | 1,545.1                                             | 1,514.4                                             |
|                                                 |               | Subtotal (g)                               | 3,297.9                                             | 3,103.7                                             |

|                                                                                                                                                                                                                                                  |                           |          |          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------|----------|
| 21.5                                                                                                                                                                                                                                             | 5. REGIONAL AFFAIRS ..... | 47,835.7 | 42,858.2 |
| Manages the relationships and interactions between the department and all the regional health authorities. Provides environmental scans, performance monitoring and evaluation of health authority activities.                                   |                           |          |          |
| <i>Mental Health and Addictions:</i> Provides leadership on provincial policy development, planning and advice in the areas of mental health and addictions. Manages relations with and deliverables of agencies grant funded by the department. |                           |          |          |
| <i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.                                                                             |                           |          |          |
| <i>Urban Regional Support:</i> Supports urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.                                                              |                           |          |          |
| <i>Northern and Rural Support:</i> Supports northern and rural health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.                                             |                           |          |          |

| RES.<br>NO.                                     | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                  | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>HEALTH AND HEALTHY LIVING (21) Continued</b> |               |                                                                                                                                                                                                                                          |                                                     |                                                     |
|                                                 |               | <i>Selkirk Mental Health Centre:</i> Provides long term mental health inpatient treatment and rehabilitation services to all residents of Manitoba whose challenging treatment and rehabilitation needs cannot be met by other services. |                                                     |                                                     |
|                                                 |               | <i>Disaster Management:</i> Ensures the health care system is capable of providing a co-ordinated and effective response to the health needs of Manitobans during a disaster.                                                            |                                                     |                                                     |
|                                                 |               | (a) Administration                                                                                                                                                                                                                       |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                       | 293.6                                               | 285.5                                               |
|                                                 |               | (2) Other Expenditures                                                                                                                                                                                                                   | 58.6                                                | 58.6                                                |
|                                                 |               | Subtotal (a)                                                                                                                                                                                                                             | 352.2                                               | 344.1                                               |
|                                                 |               | (b) Mental Health and Addictions                                                                                                                                                                                                         |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                       | 722.8                                               | 724.9                                               |
|                                                 |               | (2) Other Expenditures                                                                                                                                                                                                                   | 749.8                                               | 749.8                                               |
|                                                 |               | (3) External Agencies                                                                                                                                                                                                                    | 8,405.4                                             | 7,317.6                                             |
|                                                 |               | Subtotal (b)                                                                                                                                                                                                                             | 9,878.0                                             | 8,792.3                                             |
|                                                 |               | (c) Chief Provincial Psychiatrist                                                                                                                                                                                                        |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                       | 293.9                                               | 277.6                                               |
|                                                 |               | (2) Other Expenditures                                                                                                                                                                                                                   | 66.2                                                | 66.2                                                |
|                                                 |               | Subtotal (c)                                                                                                                                                                                                                             | 360.1                                               | 343.8                                               |
|                                                 |               | (d) Urban Regional Support                                                                                                                                                                                                               |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                       | 1,584.9                                             | 1,544.2                                             |
|                                                 |               | (2) Other Expenditures                                                                                                                                                                                                                   | 394.4                                               | 494.4                                               |
|                                                 |               | (3) External Agencies                                                                                                                                                                                                                    | 684.7                                               | 673.6                                               |
|                                                 |               | Subtotal (d)                                                                                                                                                                                                                             | 2,664.0                                             | 2,712.2                                             |
|                                                 |               | (e) Northern and Rural Support                                                                                                                                                                                                           |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                       | 752.8                                               | 722.4                                               |
|                                                 |               | (2) Other Expenditures                                                                                                                                                                                                                   | 211.9                                               | 211.9                                               |
|                                                 |               | Subtotal (e)                                                                                                                                                                                                                             | 964.7                                               | 934.3                                               |
|                                                 |               | (f) Selkirk Mental Health Centre                                                                                                                                                                                                         |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                       | 27,841.1                                            | 24,929.6                                            |
|                                                 |               | (2) Other Expenditures                                                                                                                                                                                                                   | 5,393.3                                             | 4,428.9                                             |
|                                                 |               | Subtotal (f)                                                                                                                                                                                                                             | 33,234.4                                            | 29,358.5                                            |
|                                                 |               | (g) Disaster Management                                                                                                                                                                                                                  |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                       | 316.6                                               | 307.3                                               |
|                                                 |               | (2) Other Expenditures                                                                                                                                                                                                                   | 65.7                                                | 65.7                                                |
|                                                 |               | Subtotal (g)                                                                                                                                                                                                                             | 382.3                                               | 373.0                                               |

| RES.<br>NO.                                     | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>HEALTH AND HEALTHY LIVING (21) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
| 21.6                                            | 6.            | <b>PUBLIC HEALTH</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>43,261.9</b>                                     | <b>42,174.7</b>                                     |
|                                                 |               | <i>Provincial Public Health Office:</i> Provides services and ensures standards of care are implemented throughout Manitoba in areas under The Public Health Act, such as the surveillance of communicable diseases, providing standards for the reporting and control of these diseases, co-ordinating outbreak management, providing consultation case management, handling environmental health issues and co-ordinating policy development. The Epidemiology Unit works with Manitoba's databases and registries to provide meaningful data to support provincial priority programs and public health initiatives, conducts analyses to support policy development and long range planning, conducts and co-ordinates epidemiology research and provides the organizing infrastructure for public health intervention priorities. Provides regional and provincial Medical Officer of Health services including the assessment of health status and risks to health; assurance of appropriate monitoring, evaluation, communication and response to health issues; advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health. |                                                     |                                                     |
|                                                 |               | <i>Cadham Provincial Laboratory Services:</i> Provides diagnostic support for surveillance, quality assurance monitoring for community/clinical laboratories and consultation for surveillance, policy development and management of public health threats.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                     |                                                     |
|                                                 |               | <i>Provincial Blood Programs Coordination Office:</i> Provides for the development and implementation of a co-ordinated and integrated quality transfusion medicine service system for Manitobans.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                 | (a)           | <b>Provincial Public Health Office</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                                 | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 8,466.9                                             | 7,488.0                                             |
|                                                 | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 7,092.3                                             | 7,251.7                                             |
|                                                 | (3)           | Vaccines                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 16,320.7                                            | 16,803.2                                            |
|                                                 | (4)           | External Agencies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 66.7                                                | 66.7                                                |
|                                                 |               | <b>Subtotal (a)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>31,946.6</b>                                     | <b>31,609.6</b>                                     |
|                                                 | (b)           | <b>Cadham Provincial Laboratory Services</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                     |                                                     |
|                                                 | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 6,056.8                                             | 5,847.4                                             |
|                                                 | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 5,038.9                                             | 4,503.1                                             |
|                                                 |               | <b>Subtotal (b)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>11,095.7</b>                                     | <b>10,350.5</b>                                     |
|                                                 | (c)           | <b>Provincial Blood Programs Coordination Office</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                                                 | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 173.0                                               | 168.0                                               |
|                                                 | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 46.6                                                | 46.6                                                |
|                                                 |               | <b>Subtotal (c)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>219.6</b>                                        | <b>214.6</b>                                        |

| RES.<br>NO.                                     | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                    | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>HEALTH AND HEALTHY LIVING (21) Continued</b> |               |                                                                                                                                                                                                                                                            |                                                     |                                                     |
| <b>21.7</b>                                     | <b>7.</b>     | <b>HEALTH SERVICES INSURANCE FUND .....</b>                                                                                                                                                                                                                | <b>3,863,392.4</b>                                  | <b>(1) 3,626,478.4</b>                              |
|                                                 |               | Provides payments to health authorities for acute and long term care, home care, community and mental health and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare. |                                                     |                                                     |
|                                                 | (a)           | Funding to Health Authorities                                                                                                                                                                                                                              |                                                     |                                                     |
|                                                 |               | Acute Care Services                                                                                                                                                                                                                                        | 1,798,970.6                                         | 1,649,007.7                                         |
|                                                 |               | Long Term Care Services                                                                                                                                                                                                                                    | 475,487.5                                           | 475,661.8                                           |
|                                                 |               | Home Care Services                                                                                                                                                                                                                                         | 243,800.4                                           | 239,705.7                                           |
|                                                 |               | Community and Mental Health Services                                                                                                                                                                                                                       | 186,012.6                                           | 172,265.7                                           |
|                                                 |               | Emergency Response and Transport Services                                                                                                                                                                                                                  | 53,559.7                                            | 50,250.5                                            |
|                                                 |               |                                                                                                                                                                                                                                                            | <b>2,757,830.8</b>                                  | <b>2,586,891.4</b>                                  |
|                                                 |               | Less: Third Party Recoveries                                                                                                                                                                                                                               | (9,109.3)                                           | (2) (8,396.5)                                       |
|                                                 |               | Reciprocal Recoveries                                                                                                                                                                                                                                      | (38,879.2)                                          | (2) (38,879.2)                                      |
|                                                 |               | Recoverable from Urban Development Initiatives                                                                                                                                                                                                             | (2,000.0)                                           | (2,000.0)                                           |
|                                                 |               | Subtotal (a)                                                                                                                                                                                                                                               | <b>2,707,842.3</b>                                  | <b>2,537,615.7</b>                                  |
|                                                 | (b)           | Provincial Health Services                                                                                                                                                                                                                                 |                                                     |                                                     |
|                                                 |               | Out of Province                                                                                                                                                                                                                                            | 30,933.0                                            | 30,933.0                                            |
|                                                 |               | Blood Transfusion Services                                                                                                                                                                                                                                 | 51,413.0                                            | 50,017.4                                            |
|                                                 |               | Federal Hospitals                                                                                                                                                                                                                                          | 2,168.5                                             | 2,168.5                                             |
|                                                 |               | Prosthetic and Orthotic Devices                                                                                                                                                                                                                            | 9,383.4                                             | 9,383.4                                             |
|                                                 |               | Healthy Communities Development                                                                                                                                                                                                                            | 4,028.7                                             | 440.9                                               |
|                                                 |               | Nursing Recruitment and Retention Initiatives                                                                                                                                                                                                              | 2,180.0                                             | 1,700.0                                             |
|                                                 |               | Subtotal (b)                                                                                                                                                                                                                                               | <b>100,106.6</b>                                    | <b>94,643.2</b>                                     |
|                                                 | (c)           | Medical                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                 |               | Physician Services                                                                                                                                                                                                                                         | 781,376.7                                           | 731,923.2                                           |
|                                                 |               | Other Professionals                                                                                                                                                                                                                                        | 17,251.6                                            | 16,416.6                                            |
|                                                 |               | Out of Province Physicians                                                                                                                                                                                                                                 | 21,772.6                                            | 20,743.5                                            |
|                                                 |               | Other                                                                                                                                                                                                                                                      | 23,737.6                                            | 16,573.9                                            |
|                                                 |               |                                                                                                                                                                                                                                                            | <b>844,138.5</b>                                    | <b>785,657.2</b>                                    |
|                                                 |               | Less: Third Party Recoveries                                                                                                                                                                                                                               | (5,928.5)                                           | (2) (5,522.2)                                       |
|                                                 |               | Reciprocal Recoveries                                                                                                                                                                                                                                      | (10,992.5)                                          | (2) (10,447.7)                                      |
|                                                 |               | Subtotal (c)                                                                                                                                                                                                                                               | <b>827,217.5</b>                                    | <b>769,687.3</b>                                    |

1. Total authorization for the Health Services Insurance Fund is \$3,994,283.0, comprised of \$3,863,392.4 operating, \$93,890.6 capital funding and \$37,000.0 in the Enabling Appropriations for Wait Times Reduction Initiatives.

2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

| RES.<br>NO.                                     | APPRO.<br>NO. | SERVICE                                                                                                                                   | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>HEALTH AND HEALTHY LIVING (21) Continued</b> |               |                                                                                                                                           |                                                     |                                                     |
|                                                 |               | (d) Pharmacare                                                                                                                            | 279,871.2                                           | 276,177.4                                           |
|                                                 |               | Less: Drug Expenditures Incurred by Family Services and Housing                                                                           | (51,645.2)                                          | (51,645.2)                                          |
|                                                 |               | Subtotal (d)                                                                                                                              | 228,226.0                                           | 224,532.2                                           |
| 21.8                                            | 8.            | ADDICTIONS FOUNDATION OF MANITOBA .....                                                                                                   | 15,951.7                                            | 14,828.7                                            |
|                                                 |               | Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.                    |                                                     |                                                     |
|                                                 |               | Program Delivery                                                                                                                          | 17,756.7                                            | 16,427.8                                            |
|                                                 |               | Problem Gambling Services                                                                                                                 | 1,918.6                                             | 1,918.6                                             |
|                                                 |               |                                                                                                                                           | 19,675.3                                            | 18,346.4                                            |
|                                                 |               | Less: Third Party Recoveries                                                                                                              | (1,599.1) (3)                                       | (1,599.1)                                           |
|                                                 |               | Recoveries from Manitoba Lotteries Corporation                                                                                            | (2,124.5) (3)                                       | (1,918.6)                                           |
| 21.9                                            | 9.            | CAPITAL FUNDING .....                                                                                                                     | 93,890.6                                            | 89,391.1                                            |
|                                                 |               | Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures. |                                                     |                                                     |
|                                                 | (a)           | Principal Repayments                                                                                                                      |                                                     |                                                     |
|                                                 |               | (1) Acute Care                                                                                                                            | 49,685.6                                            | 45,610.0                                            |
|                                                 |               | (2) Long Term Care                                                                                                                        | 13,204.3                                            | 12,891.4                                            |
|                                                 |               | (3) Community and Mental Health Services                                                                                                  | 1,137.9                                             | 1,088.7                                             |
|                                                 |               | Subtotal (a)                                                                                                                              | 64,027.8                                            | 59,590.1                                            |
|                                                 | (b)           | Equipment Purchases and Replacements                                                                                                      |                                                     |                                                     |
|                                                 |               | (1) Acute Care                                                                                                                            | 22,350.0                                            | 23,100.2                                            |
|                                                 |               | (2) Long Term Care                                                                                                                        | 2,362.1                                             | 1,349.6                                             |
|                                                 |               | Subtotal (b)                                                                                                                              | 24,712.1                                            | 24,449.8                                            |
|                                                 | (c)           | Other Capital                                                                                                                             |                                                     |                                                     |
|                                                 |               | (1) Acute Care                                                                                                                            | 3,750.7                                             | 3,951.2                                             |
|                                                 |               | (2) Long Term Care                                                                                                                        | 1,400.0                                             | 1,400.0                                             |
|                                                 |               | Subtotal (c)                                                                                                                              | 5,150.7                                             | 5,351.2                                             |

3. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

| RES.<br>NO.                              | APPRO.<br>NO. | SERVICE                                            | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------------------|---------------|----------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| HEALTH AND HEALTHY LIVING (21) Continued |               |                                                    |                                                     |                                                     |
| 21.10                                    | 10.           | COSTS RELATED TO CAPITAL ASSETS .....              | 4,337.0                                             | 4,708.5                                             |
|                                          |               | Provides for costs related to capital assets.      |                                                     |                                                     |
|                                          | (a)           | Desktop Services                                   |                                                     |                                                     |
|                                          | (1)           | Amortization Expense - Transition                  | 214.4                                               | 214.4                                               |
|                                          | (2)           | Enterprise Software Licences                       | 210.2                                               | 210.2                                               |
|                                          |               | Subtotal (a)                                       | 424.6                                               | 424.6                                               |
|                                          | (b)           | Amortization Expense                               | 3,026.3                                             | 2,865.8                                             |
|                                          | (c)           | Interest Expense                                   | 886.1                                               | 1,418.1                                             |
|                                          |               | TOTAL APPROPRIATIONS FOR HEALTH AND HEALTHY LIVING | 4,133,022.2                                         | 3,881,734.1                                         |

| APPROPRIATION | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|

### HEALTHY CHILD MANITOBA (34)

#### SUMMARY OF PROGRAMS

|                                                        |                 |            |                 |
|--------------------------------------------------------|-----------------|------------|-----------------|
| 1. Healthy Child Manitoba Office .....                 | 27,166.9        | 3.4        | 26,271.8        |
| 2. Costs Related to Capital Assets .....               | 13.1            | -          | 13.1            |
| <b>TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA</b> | <b>27,180.0</b> | <b>3.4</b> | <b>26,284.9</b> |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                        |                 |            |                 |
|--------------------------------------------------------|-----------------|------------|-----------------|
| Operating Expenditures .....                           | 27,166.9        | 3.4        | 26,271.8        |
| Capital Grants .....                                   | -               | -          | -               |
| Costs Related to Capital Assets                        |                 |            |                 |
| General Assets .....                                   | 13.1            | -          | 13.1            |
| Infrastructure Assets .....                            | -               | -          | -               |
| <b>TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA</b> | <b>27,180.0</b> | <b>3.4</b> | <b>26,284.9</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                   |          |
|---------------------------------------------------|----------|
| Printed Estimates of Expenditure 2007/08 .....    | 26,397.7 |
| Transfer of functions to:                         |          |
| - Health and Healthy Living .....                 | (112.8)  |
| Estimates of Expenditure 2007/08 (Adjusted) ..... | 26,284.9 |

| RES.<br>NO.                                            | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>HEALTHY CHILD MANITOBA (34) Continued</b>           |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
| <b>34.1</b>                                            | <b>1.</b>     | <b>HEALTHY CHILD MANITOBA OFFICE .....</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>27,166.9</b>                                     | <b>26,271.8</b>                                     |
|                                                        |               | Under the direction of the Healthy Child Committee of Cabinet, co-ordinates the Government of Manitoba's child-centred public policy and its long-term prevention and early intervention strategy for children and youth. This includes cross-sectoral research and review, policy and program innovation, community development including working with parent-child coalitions, and program evaluation, all with priority emphasis on early childhood development. Provides funding for such initiatives as Healthy Baby, Fetal Alcohol Spectrum Disorder prevention, Families First, Triple P - Positive Parenting Program, the Early Development Instrument, Healthy Schools, Roots of Empathy and Healthy Adolescent Development. |                                                     |                                                     |
|                                                        | (a)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2,314.4                                             | 2,188.4                                             |
|                                                        | (b)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 346.0                                               | 342.3                                               |
|                                                        | (c)           | Financial Assistance and Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 24,506.5                                            | 23,741.1                                            |
| <b>34.2</b>                                            | <b>2.</b>     | <b>COSTS RELATED TO CAPITAL ASSETS .....</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>13.1</b>                                         | <b>13.1</b>                                         |
|                                                        |               | Provides for costs related to capital assets.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                                        | (a)           | Desktop Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
|                                                        | (1)           | Amortization Expense - Transition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 4.3                                                 | 4.3                                                 |
|                                                        | (2)           | Enterprise Software Licences                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 5.3                                                 | 5.3                                                 |
|                                                        |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 9.6                                                 | 9.6                                                 |
|                                                        | (b)           | Amortization Expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 3.5                                                 | 3.5                                                 |
| <b>TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>27,180.0</b>                                     | <b>26,284.9</b>                                     |



| APPROPRIATION | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|

### INFRASTRUCTURE AND TRANSPORTATION (15)

#### SUMMARY OF PROGRAMS

|                                                                       |                  |            |                  |
|-----------------------------------------------------------------------|------------------|------------|------------------|
| 1. Administration and Finance .....                                   | 11,011.4         | 6.4        | 10,351.7         |
| 2. Highways and Transportation Programs .....                         | 73,368.1         | (0.2)      | 73,549.3         |
| 3. Government Services Programs .....                                 | 47,143.9         | 8.4        | 43,491.6         |
| 4. Infrastructure Works .....                                         | 178,292.4        | 6.3        | 167,771.7        |
| 5. Manitoba Water Services Board .....                                | 10,981.1         | 0.9        | 10,878.5         |
| 6. Canada-Manitoba Agreements .....                                   | 4,639.7          | 28.2       | 3,618.3          |
| 7. Costs Related to Capital Assets .....                              | 201,574.5        | 9.9        | 183,390.3        |
| <b>TOTAL APPROPRIATIONS FOR INFRASTRUCTURE AND<br/>TRANSPORTATION</b> | <b>527,011.1</b> | <b>6.9</b> | <b>493,051.4</b> |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                                       |                  |            |                  |
|-----------------------------------------------------------------------|------------------|------------|------------------|
| Operating Expenditures .....                                          | 312,573.5        | 5.0        | 297,805.5        |
| Capital Grants .....                                                  | 12,863.1         | 8.5        | 11,855.6         |
| Costs Related to Capital Assets                                       |                  |            |                  |
| General Assets .....                                                  | 35,357.3         | 10.4       | 32,012.4         |
| Infrastructure Assets .....                                           | 166,217.2        | 9.8        | 151,377.9        |
| <b>TOTAL APPROPRIATIONS FOR INFRASTRUCTURE AND<br/>TRANSPORTATION</b> | <b>527,011.1</b> | <b>6.9</b> | <b>493,051.4</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                                                                           |           |
|-----------------------------------------------------------------------------------------------------------|-----------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 493,390.1 |
| Transfer of functions to:                                                                                 |           |
| - Water Stewardship .....                                                                                 | (350.0)   |
| Allocation of funds from:                                                                                 |           |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 11.3      |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 493,051.4 |

| RES.<br>NO.                                      | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                        | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| INFRASTRUCTURE AND TRANSPORTATION (15) Continued |               |                                                                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
| 15.1                                             | 1.            | ADMINISTRATION AND FINANCE .....                                                                                                                                                                                                                                                                                                                                               | 11,011.4                                            | 10,351.7                                            |
|                                                  |               | Ensures effective program delivery and appropriate utilization of departmental resources by providing policy and program direction, central accounting and budgetary services, personnel administration, systems development, general administrative support and occupational health and safety programs. Provides for the operation of the Office of the Lieutenant Governor. |                                                     |                                                     |
|                                                  | (a)           | Minister's Salary                                                                                                                                                                                                                                                                                                                                                              | 45.0                                                | 42.3                                                |
|                                                  | (b)           | Executive Support                                                                                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                             | 934.5                                               | 908.6                                               |
|                                                  |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                         | 125.3                                               | 123.3                                               |
|                                                  |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                   | 1,059.8                                             | 1,031.9                                             |
|                                                  | (c)           | Administrative Services                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                             | 706.8                                               | 685.3                                               |
|                                                  |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                         | 620.0                                               | 212.8                                               |
|                                                  |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                   | 1,326.8                                             | 898.1                                               |
|                                                  | (d)           | Financial Services                                                                                                                                                                                                                                                                                                                                                             |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                             | 1,202.7                                             | 1,169.4                                             |
|                                                  |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                         | 382.4                                               | 376.7                                               |
|                                                  |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                   | 1,585.1                                             | 1,546.1                                             |
|                                                  | (e)           | Human Resource Services                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                             | 1,892.7                                             | 1,819.0                                             |
|                                                  |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                         | 323.0                                               | 316.6                                               |
|                                                  |               | Subtotal (e)                                                                                                                                                                                                                                                                                                                                                                   | 2,215.7                                             | 2,135.6                                             |
|                                                  | (f)           | Information Technology Services                                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                             | 3,145.9                                             | 3,057.6                                             |
|                                                  |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                         | 779.2                                               | 815.8                                               |
|                                                  |               | Subtotal (f)                                                                                                                                                                                                                                                                                                                                                                   | 3,925.1                                             | 3,873.4                                             |
|                                                  | (g)           | Occupational Safety, Health and Risk Management                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                                  |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                             | 430.0                                               | 417.3                                               |
|                                                  |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                         | 90.8                                                | 79.6                                                |
|                                                  |               | Subtotal (g)                                                                                                                                                                                                                                                                                                                                                                   | 520.8                                               | 496.9                                               |

| RES.<br>NO.                                             | APPRO.<br>NO. | SERVICE                           | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|---------------------------------------------------------|---------------|-----------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INFRASTRUCTURE AND TRANSPORTATION (15) Continued</b> |               |                                   |                                                     |                                                     |
|                                                         | (h)           | Office of the Lieutenant Governor |                                                     |                                                     |
|                                                         | (1)           | Salaries and Employee Benefits    | 203.1                                               | 197.4                                               |
|                                                         | (2)           | Other Expenditures                | 102.6                                               | 102.6                                               |
|                                                         |               | Subtotal (h)                      | 305.7                                               | 300.0                                               |
|                                                         | (i)           | Land Value Appraisal Commission   | 27.4 (1)                                            | 27.4                                                |

15.2      2. HIGHWAYS AND TRANSPORTATION PROGRAMS ..... 73,368.1      73,549.3

*Division Executive Office:* Provides central management services in support of infrastructure programs.

*Operations and Contracts:* Provides specialized functional support pertaining to maintenance and road construction.

*Water Control and Structures:* Provides for the design, construction and maintenance supervision of bridge, grade separation, overhead sign, water control structures and other miscellaneous structures.

*Motor Carrier Safety and Regulation:* Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.

*Regional Offices:* Develops and delivers the department's road construction, maintenance, winter roads, municipal assistance programs and regional water operations.

*Other Jurisdictions:* Provides specialized services to other government departments and other jurisdictions, such as cities, towns, villages, municipalities, local government districts, government agencies, Crown corporations and the federal government.

*Planning, Design and Property Services:* Provides planning support and highway designs and reviews roadside development to support the development and needs of the primary and secondary roads system.

*Northern Airports and Marine Services:* Provides for the operation and maintenance of provincial airports and ferries in northern Manitoba.

*Materials Engineering:* Provides specialized functional support in materials and research activities.

*Traffic Engineering:* Provides specialized functional support in all aspects of traffic engineering.

*Transportation Policy:* Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity, including support and funding towards the Churchill Gateway Development Initiative. Provides federal-provincial, inter-provincial and industry liaison. Provides ongoing government policy support for Driver and Vehicle Licensing issues.

1. Provides for the operation of the Land Value Appraisal Commission. The administration of the Land Value Appraisal Commission is amalgamated with the administration of the Municipal Board in the Department of Intergovernmental Affairs.

| RES.<br>NO.                                                                                                                                                                                                                                                                                                                   | APPRO.<br>NO. | SERVICE                                     | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INFRASTRUCTURE AND TRANSPORTATION (15) Continued</b>                                                                                                                                                                                                                                                                       |               |                                             |                                                     |                                                     |
| <i>Manitoba Public Insurance Agreement: Provides a transfer payment to Manitoba Public Insurance to administer programs for the licensing of drivers and vehicles and the collection of fees charged under The Highway Traffic Act.</i>                                                                                       |               |                                             |                                                     |                                                     |
| <i>Boards and Committees: Regulates motor carriers, administers The Highways Protection, The Highway Traffic and The Off-Road Vehicles Acts; provides an appeal procedure for citizens whose driving privileges have been suspended; and regulates taxicab, limousine and handivan licensing within the City of Winnipeg.</i> |               |                                             |                                                     |                                                     |
| (a)                                                                                                                                                                                                                                                                                                                           |               | Division Executive Office                   |                                                     |                                                     |
|                                                                                                                                                                                                                                                                                                                               | (1)           | Salaries and Employee Benefits              | 1,188.3                                             | 1,006.6                                             |
|                                                                                                                                                                                                                                                                                                                               | (2)           | Other Expenditures                          | 144.4                                               | 143.2                                               |
|                                                                                                                                                                                                                                                                                                                               |               |                                             | 1,332.7                                             | 1,149.8                                             |
|                                                                                                                                                                                                                                                                                                                               | (3)           | Less: Recoverable from other appropriations | (223.3)                                             | -                                                   |
|                                                                                                                                                                                                                                                                                                                               |               | Subtotal (a)                                | 1,109.4                                             | 1,149.8                                             |
| (b)                                                                                                                                                                                                                                                                                                                           |               | Operations and Contracts                    |                                                     |                                                     |
|                                                                                                                                                                                                                                                                                                                               | (1)           | Salaries and Employee Benefits              | 3,280.9                                             | 2,964.7                                             |
|                                                                                                                                                                                                                                                                                                                               | (2)           | Other Expenditures                          | 862.3                                               | 800.8                                               |
|                                                                                                                                                                                                                                                                                                                               |               |                                             | 4,143.2                                             | 3,765.5                                             |
|                                                                                                                                                                                                                                                                                                                               | (3)           | Less: Recoverable from other appropriations | (740.3)                                             | (375.0)                                             |
|                                                                                                                                                                                                                                                                                                                               |               | Subtotal (b)                                | 3,402.9                                             | 3,390.5                                             |
| (c)                                                                                                                                                                                                                                                                                                                           |               | Water Control and Structures                |                                                     |                                                     |
|                                                                                                                                                                                                                                                                                                                               | (1)           | Design and Construction                     |                                                     |                                                     |
|                                                                                                                                                                                                                                                                                                                               |               | (a) Salaries and Employee Benefits          | 2,551.4                                             | 2,178.7                                             |
|                                                                                                                                                                                                                                                                                                                               |               | (b) Other Expenditures                      | 510.7                                               | 405.4                                               |
|                                                                                                                                                                                                                                                                                                                               |               | Subtotal (1)                                | 3,062.1                                             | 2,584.1                                             |
|                                                                                                                                                                                                                                                                                                                               | (2)           | Operations and Maintenance                  |                                                     |                                                     |
|                                                                                                                                                                                                                                                                                                                               |               | (a) Salaries and Employee Benefits          | 1,452.2                                             | 1,049.5                                             |
|                                                                                                                                                                                                                                                                                                                               |               | (b) Other Expenditures                      | 253.3                                               | 165.6                                               |
|                                                                                                                                                                                                                                                                                                                               |               | Subtotal (2)                                | 1,705.5                                             | 1,215.1                                             |
|                                                                                                                                                                                                                                                                                                                               | (3)           | Less: Recoverable from other appropriations | (2,711.1)                                           | (1,204.5)                                           |
|                                                                                                                                                                                                                                                                                                                               |               | Subtotal (c)                                | 2,056.5                                             | 2,594.7                                             |
| (d)                                                                                                                                                                                                                                                                                                                           |               | Motor Carrier Safety and Regulation         |                                                     |                                                     |
|                                                                                                                                                                                                                                                                                                                               | (1)           | Salaries and Employee Benefits              | 4,486.2                                             | 4,550.1                                             |
|                                                                                                                                                                                                                                                                                                                               | (2)           | Other Expenditures                          | 1,773.5                                             | 1,447.7                                             |
|                                                                                                                                                                                                                                                                                                                               |               | Subtotal (d)                                | 6,259.7                                             | 5,997.8                                             |

| RES.<br>NO.                                             | APPRO.<br>NO. | SERVICE                                     | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|---------------------------------------------------------|---------------|---------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INFRASTRUCTURE AND TRANSPORTATION (15) Continued</b> |               |                                             |                                                     |                                                     |
| (e)                                                     |               | Regional Offices                            |                                                     |                                                     |
|                                                         | (1)           | Eastern Region Office                       |                                                     |                                                     |
|                                                         |               | (a) Salaries and Employee Benefits          | 2,815.9                                             | 2,807.4                                             |
|                                                         |               | (b) Other Expenditures                      | 803.7                                               | 771.5                                               |
|                                                         |               | Subtotal (1)                                | 3,619.6                                             | 3,578.9                                             |
|                                                         | (2)           | South Central Region Office                 |                                                     |                                                     |
|                                                         |               | (a) Salaries and Employee Benefits          | 2,524.8                                             | 2,351.6                                             |
|                                                         |               | (b) Other Expenditures                      | 730.6                                               | 682.2                                               |
|                                                         |               | Subtotal (2)                                | 3,255.4                                             | 3,033.8                                             |
|                                                         | (3)           | South Western Region Office                 |                                                     |                                                     |
|                                                         |               | (a) Salaries and Employee Benefits          | 2,830.3                                             | 2,664.7                                             |
|                                                         |               | (b) Other Expenditures                      | 754.5                                               | 718.7                                               |
|                                                         |               | Subtotal (3)                                | 3,584.8                                             | 3,383.4                                             |
|                                                         | (4)           | West Central Region Office                  |                                                     |                                                     |
|                                                         |               | (a) Salaries and Employee Benefits          | 2,254.9                                             | 1,960.0                                             |
|                                                         |               | (b) Other Expenditures                      | 675.3                                               | 622.1                                               |
|                                                         |               | Subtotal (4)                                | 2,930.2                                             | 2,582.1                                             |
|                                                         | (5)           | Northern Region Office                      |                                                     |                                                     |
|                                                         |               | (a) Salaries and Employee Benefits          | 2,123.5                                             | 2,083.7                                             |
|                                                         |               | (b) Other Expenditures                      | 832.0                                               | 757.7                                               |
|                                                         |               | Subtotal (5)                                | 2,955.5                                             | 2,841.4                                             |
|                                                         | (6)           | Regional Water Operations                   |                                                     |                                                     |
|                                                         |               | (a) Salaries and Employee Benefits          | 1,309.6                                             | 955.2                                               |
|                                                         |               | (b) Other Expenditures                      | 647.2                                               | 580.7                                               |
|                                                         |               | Subtotal (6)                                | 1,956.8                                             | 1,535.9                                             |
|                                                         | (7)           | Less: Recoverable from other appropriations | (4,090.6)                                           | (2,044.4)                                           |
|                                                         |               | Subtotal (e)                                | 14,211.7                                            | 14,911.1                                            |
| (f)                                                     |               | Other Jurisdictions                         |                                                     |                                                     |
|                                                         | (1)           | Gross Expenditures                          | 3,527.8                                             | 3,497.2                                             |
|                                                         | (2)           | Less: Recoverable from other appropriations | (500.0)                                             | (500.0)                                             |
|                                                         |               | Subtotal (f)                                | 3,027.8                                             | 2,997.2                                             |
| (g)                                                     |               | Planning, Design and Property Services      |                                                     |                                                     |
|                                                         | (1)           | Planning and Design                         |                                                     |                                                     |
|                                                         |               | (a) Salaries and Employee Benefits          | 1,884.1                                             | 1,931.3                                             |
|                                                         |               | (b) Other Expenditures                      | 506.2                                               | 467.3                                               |
|                                                         |               | Subtotal (1)                                | 2,390.3                                             | 2,398.6                                             |

| RES.<br>NO.                                             | APPRO.<br>NO. | SERVICE                                         | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|---------------------------------------------------------|---------------|-------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INFRASTRUCTURE AND TRANSPORTATION (15) Continued</b> |               |                                                 |                                                     |                                                     |
|                                                         |               | (2) Property Services                           |                                                     |                                                     |
|                                                         |               | (a) Salaries and Employee Benefits              | 209.9                                               | 142.9                                               |
|                                                         |               | (b) Other Expenditures                          | 36.9                                                | 24.6                                                |
|                                                         |               | Subtotal (2)                                    | 246.8                                               | 167.5                                               |
|                                                         |               | (3) Less: Recoverable from other appropriations | (50.0)                                              | -                                                   |
|                                                         |               | Subtotal (g)                                    | 2,587.1                                             | 2,566.1                                             |
|                                                         |               | (h) Northern Airports and Marine Services       |                                                     |                                                     |
|                                                         |               | (1) Salaries and Employee Benefits              | 6,722.1                                             | 5,882.4                                             |
|                                                         |               | (2) Other Expenditures                          | 4,064.4                                             | 3,589.5                                             |
|                                                         |               | Subtotal (h)                                    | 10,786.5                                            | 9,471.9                                             |
|                                                         |               | (i) Materials Engineering                       |                                                     |                                                     |
|                                                         |               | (1) Salaries and Employee Benefits              | 2,795.4                                             | 2,752.5                                             |
|                                                         |               | (2) Other Expenditures                          | 1,093.4                                             | 890.3                                               |
|                                                         |               |                                                 | 3,888.8                                             | 3,642.8                                             |
|                                                         |               | (3) Less: Recoverable from other appropriations | (1,709.0)                                           | (1,602.3)                                           |
|                                                         |               | Subtotal (i)                                    | 2,179.8                                             | 2,040.5                                             |
|                                                         |               | (j) Traffic Engineering                         |                                                     |                                                     |
|                                                         |               | (1) Salaries and Employee Benefits              | 1,521.7                                             | 1,206.9                                             |
|                                                         |               | (2) Other Expenditures                          | 418.1                                               | 351.4                                               |
|                                                         |               |                                                 | 1,939.8                                             | 1,558.3                                             |
|                                                         |               | (3) Less: Recoverable from other appropriations | (619.8)                                             | (221.4)                                             |
|                                                         |               | Subtotal (j)                                    | 1,320.0                                             | 1,336.9                                             |
|                                                         |               | (k) Transportation Policy                       |                                                     |                                                     |
|                                                         |               | (1) Salaries and Employee Benefits              | 2,262.3                                             | 2,255.2                                             |
|                                                         |               | (2) Other Expenditures                          | 1,333.4                                             | 1,199.3                                             |
|                                                         |               | (3) Churchill Gateway Development Initiative    | 200.0                                               | 1,000.0                                             |
|                                                         |               |                                                 | 3,795.7                                             | 4,454.5                                             |
|                                                         |               | (4) Less: Recoverable from other appropriations | (50.0)                                              | -                                                   |
|                                                         |               | Subtotal (k)                                    | 3,745.7                                             | 4,454.5                                             |
|                                                         |               | (l) Manitoba Public Insurance Agreement         | 21,197.4                                            | 21,197.4                                            |
|                                                         |               | (m) Boards and Committees                       |                                                     |                                                     |
|                                                         |               | (1) Motor Transport and Highway Traffic Boards  |                                                     |                                                     |
|                                                         |               | (a) Salaries and Employee Benefits              | 279.4                                               | 271.0                                               |
|                                                         |               | (b) Other Expenditures                          | 163.1                                               | 159.2                                               |
|                                                         |               | Subtotal (1)                                    | 442.5                                               | 430.2                                               |

| RES.<br>NO.                                             | APPRO.<br>NO. | SERVICE                                                          | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|---------------------------------------------------------|---------------|------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INFRASTRUCTURE AND TRANSPORTATION (15) Continued</b> |               |                                                                  |                                                     |                                                     |
|                                                         |               | (2) Licence Suspension Appeal Board and Medical Review Committee |                                                     |                                                     |
|                                                         |               | (a) Salaries and Employee Benefits                               | 264.4                                               | 257.7                                               |
|                                                         |               | (b) Other Expenditures                                           | 86.8                                                | 84.8                                                |
|                                                         |               | Subtotal (2)                                                     | 351.2                                               | 342.5                                               |
|                                                         |               | (3) Taxicab Board                                                |                                                     |                                                     |
|                                                         |               | (a) Salaries and Employee Benefits                               | 535.7                                               | 520.9                                               |
|                                                         |               | (b) Other Expenditures                                           | 154.2                                               | 147.3                                               |
|                                                         |               | Subtotal (3)                                                     | 689.9                                               | 668.2                                               |
|                                                         |               | Subtotal (m)                                                     | 1,483.6                                             | 1,440.9                                             |
| 15.3                                                    |               | 3. GOVERNMENT SERVICES PROGRAMS .....                            | 47,143.9                                            | 43,491.6                                            |

*Project Services:* Responsible for planning, design and project management of all capital and client funded projects within provincially owned and leased facilities, including the commissioning of all new building systems to ensure that they adhere to government standards.

*Technical Services:* Provides professional and technical consulting services and develops project construction estimates; also provides regulatory and policy assessments of projects to ensure adherence with environmental and safety legislation and related policies including the government's "green" initiatives such as the "Green Building Policy".

*Operations:* Responsible for the day to day operation and maintenance of all owned and leased facilities within the provincial portfolio.

*Leasing Accommodation Management and Parking:* Responsible for the acquisition, renewal and monitoring of leased facilities within the provincial portfolio. Responsible for the delivery of the provincial Parking Program which is mandated to provide fair and equitable access to parking for the conduct of government business on a cost recoverable basis.

*Divisional Support Services:* Provides financial and administrative services which support all branches within the Division.

*Security Services:* Provides a safe and secure working environment for government employees and the public within provincial facilities.

*Accommodation Cost Recovery:* Identifies and charges costs of owned and leased space to government programs occupying such space as required to deliver their programs effectively.

*Corporate Accommodation Planning:* Responsible for the strategic long term planning and development of policies, standards and procedures for provincial accommodation requirements.

| RES.<br>NO.                                             | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                    | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|---------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INFRASTRUCTURE AND TRANSPORTATION (15) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                                                         |               | <i>Procurement Services: Provides corporate procurement services to all government departments and certain agencies to ensure each purchase contract represents fair and reasonable costs to taxpayers, while extending competitive opportunity to all interested suppliers. Provides management and procurement of facsimile and photocopy equipment.</i> |                                                     |                                                     |
|                                                         |               | <i>Government Air Services: Provides economic and efficient air transportation services for clients through effective fleet utilization and co-ordination of Air Ambulance, Fire Suppression and General Transport programs.</i>                                                                                                                           |                                                     |                                                     |
|                                                         |               | <i>Special Operating Agencies: Materials Distribution, Crown Lands and Property and Fleet Vehicles.</i>                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                         | (a)           | Project Services                                                                                                                                                                                                                                                                                                                                           |                                                     |                                                     |
|                                                         | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                             | 3,861.9                                             | 3,413.1                                             |
|                                                         | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                         | 7,815.6                                             | 6,991.4                                             |
|                                                         |               |                                                                                                                                                                                                                                                                                                                                                            | 11,677.5                                            | 10,404.5                                            |
|                                                         | (3)           | Less: Recoverable from other appropriations                                                                                                                                                                                                                                                                                                                | (3,255.5)                                           | (3,255.5)                                           |
|                                                         | (4)           | Less: Recoverable from Part B - Capital Investment                                                                                                                                                                                                                                                                                                         | (5,056.7)                                           | (4,160.1)                                           |
|                                                         |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                               | 3,365.3                                             | 2,988.9                                             |
|                                                         | (b)           | Technical Services                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                                         | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                             | 1,016.3                                             | 846.5                                               |
|                                                         | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                         | 268.3                                               | 66.9                                                |
|                                                         |               |                                                                                                                                                                                                                                                                                                                                                            | 1,284.6                                             | 913.4                                               |
|                                                         | (3)           | Less: Recoverable from other appropriations                                                                                                                                                                                                                                                                                                                | (373.2)                                             | (151.2)                                             |
|                                                         |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                               | 911.4                                               | 762.2                                               |
|                                                         | (c)           | Operations                                                                                                                                                                                                                                                                                                                                                 |                                                     |                                                     |
|                                                         | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                             | 21,902.4                                            | 20,513.5                                            |
|                                                         | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                         | 46,424.3                                            | 45,190.9                                            |
|                                                         |               |                                                                                                                                                                                                                                                                                                                                                            | 68,326.7                                            | 65,704.4                                            |
|                                                         | (3)           | Less: Recoverable from other appropriations                                                                                                                                                                                                                                                                                                                | (7,224.6)                                           | (7,224.6)                                           |
|                                                         |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                               | 61,102.1                                            | 58,479.8                                            |
|                                                         | (d)           | Leasing Accommodation Management and Parking                                                                                                                                                                                                                                                                                                               |                                                     |                                                     |
|                                                         | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                             | 1,159.7                                             | 1,118.9                                             |
|                                                         | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                         | 30,607.2                                            | 27,885.5                                            |
|                                                         |               |                                                                                                                                                                                                                                                                                                                                                            | 31,766.9                                            | 29,004.4                                            |
|                                                         | (3)           | Less: Recoverable from other appropriations                                                                                                                                                                                                                                                                                                                | (3,286.5)                                           | (3,286.5)                                           |
|                                                         |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                               | 28,480.4                                            | 25,717.9                                            |



| RES.<br>NO.                                             | APPRO.<br>NO. | SERVICE                                         | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|---------------------------------------------------------|---------------|-------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INFRASTRUCTURE AND TRANSPORTATION (15) Continued</b> |               |                                                 |                                                     |                                                     |
| (e)                                                     |               | Divisional Support Services                     |                                                     |                                                     |
|                                                         |               | (1) Salaries and Employee Benefits              | 1,160.9                                             | 1,129.0                                             |
|                                                         |               | (2) Other Expenditures                          | 308.6                                               | 310.9                                               |
|                                                         |               | Subtotal (e)                                    | 1,469.5                                             | 1,439.9                                             |
| (f)                                                     |               | Security Services                               |                                                     |                                                     |
|                                                         |               | (1) Salaries and Employee Benefits              | 4,933.9                                             | 4,432.4                                             |
|                                                         |               | (2) Other Expenditures                          | 1,043.2                                             | 1,037.9                                             |
|                                                         |               |                                                 | 5,977.1                                             | 5,470.3                                             |
|                                                         |               | (3) Less: Recoverable from other appropriations | (1,011.1)                                           | (860.6)                                             |
|                                                         |               | Subtotal (f)                                    | 4,966.0                                             | 4,609.7                                             |
| (g)                                                     |               | Accommodation Cost Recovery                     | (56,297.2)                                          | (53,647.3)                                          |
| (h)                                                     |               | Corporate Accommodation Planning                |                                                     |                                                     |
|                                                         |               | (1) Salaries and Employee Benefits              | 666.7                                               | 645.4                                               |
|                                                         |               | (2) Other Expenditures                          | 202.6                                               | 102.0                                               |
|                                                         |               |                                                 | 869.3                                               | 747.4                                               |
|                                                         |               | (3) Less: Recoverable from other appropriations | (200.0)                                             | -                                                   |
|                                                         |               | Subtotal (h)                                    | 669.3                                               | 747.4                                               |
| (i)                                                     |               | Procurement Services                            |                                                     |                                                     |
|                                                         |               | (1) Salaries and Employee Benefits              | 2,102.4                                             | 2,022.0                                             |
|                                                         |               | (2) Other Expenditures                          | 374.7                                               | 371.1                                               |
|                                                         |               | Subtotal (i)                                    | 2,477.1                                             | 2,393.1                                             |
| (j)                                                     |               | Government Air Services                         |                                                     |                                                     |
|                                                         |               | (1) Salaries and Employee Benefits              | 6,611.6                                             | 6,439.1                                             |
|                                                         |               | (2) Other Expenditures                          | 8,100.8                                             | 7,869.5                                             |
|                                                         |               |                                                 | 14,712.4                                            | 14,308.6                                            |
|                                                         |               | (3) Less: Recoverable from other appropriations | (14,712.4)                                          | (14,308.6)                                          |
|                                                         |               | Subtotal (j)                                    | -                                                   | -                                                   |
| (k)                                                     |               | Materials Distribution Agency                   | - (2)                                               | -                                                   |
| (l)                                                     |               | Crown Lands and Property Agency                 | - (2)                                               | -                                                   |
| (m)                                                     |               | Fleet Vehicles Agency                           | - (2)                                               | -                                                   |

2. Materials Distribution Agency, Crown Lands and Property Agency and Fleet Vehicles Agency function as special operating agencies and, on this basis, no funding is required in the 2008/09 Estimates of Expenditure (see page 171).

| RES.<br>NO.                                             | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                      | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|---------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INFRASTRUCTURE AND TRANSPORTATION (15) Continued</b> |               |                                                                                                                                                                                                              |                                                     |                                                     |
| 15.4                                                    | 4.            | <b>INFRASTRUCTURE WORKS</b> .....                                                                                                                                                                            | <b>178,292.4</b>                                    | <b>167,771.7</b>                                    |
|                                                         |               | Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports programs, municipal assistance programs and waterway maintenance projects.                    |                                                     |                                                     |
|                                                         | (a)           | Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects                                                                                                             |                                                     |                                                     |
|                                                         | (1)           | Gross Expenditures                                                                                                                                                                                           | 169,517.7                                           | 160,848.0                                           |
|                                                         | (2)           | Less: Recoverable from Part B - Capital Investment                                                                                                                                                           | (12,949.8)                                          | (11,849.8)                                          |
|                                                         |               | Subtotal (a)                                                                                                                                                                                                 | 156,567.9                                           | 148,998.2                                           |
|                                                         | (b)           | Mechanical Equipment Services                                                                                                                                                                                |                                                     |                                                     |
|                                                         | (1)           | Salaries and Employee Benefits                                                                                                                                                                               | 7,412.7                                             | 6,970.2                                             |
|                                                         | (2)           | Other Expenditures                                                                                                                                                                                           | 23,734.9                                            | 24,014.2                                            |
|                                                         |               |                                                                                                                                                                                                              | 31,147.6                                            | 30,984.4                                            |
|                                                         | (3)           | Less: Recoverable from other appropriations                                                                                                                                                                  | (31,147.6)                                          | (30,984.4)                                          |
|                                                         |               | Subtotal (b)                                                                                                                                                                                                 | -                                                   | -                                                   |
|                                                         | (c)           | Work in Municipalities, Local Government Districts and Unorganized Territories                                                                                                                               | 2,265.9                                             | 2,265.9                                             |
|                                                         | (d)           | Other Projects                                                                                                                                                                                               | 3,605.8                                             | 2,605.8                                             |
|                                                         | (e)           | Winter Roads                                                                                                                                                                                                 | 9,053.8                                             | 8,230.8                                             |
|                                                         | (f)           | Waterway Maintenance Projects                                                                                                                                                                                |                                                     |                                                     |
|                                                         | (1)           | Waterway Maintenance                                                                                                                                                                                         | 7,014.0                                             | 5,886.0                                             |
|                                                         | (2)           | Minor Capital Projects                                                                                                                                                                                       | 475.0                                               | 475.0                                               |
|                                                         |               |                                                                                                                                                                                                              | 7,489.0                                             | 6,361.0                                             |
|                                                         | (3)           | Less: Recoverable from Part B - Capital Investment                                                                                                                                                           | (690.0)                                             | (690.0)                                             |
|                                                         |               | Subtotal (f)                                                                                                                                                                                                 | 6,799.0                                             | 5,671.0                                             |
| 15.5                                                    | 5.            | <b>MANITOBA WATER SERVICES BOARD</b> .....                                                                                                                                                                   | <b>10,981.1</b>                                     | <b>10,878.5</b>                                     |
|                                                         |               | Provides field resources to deliver technical advice/information to develop and upgrade sewer and water infrastructure. Provides operating and capital financial assistance in support of local governments. |                                                     |                                                     |
|                                                         | (a)           | Salaries and Employee Benefits                                                                                                                                                                               | 1,691.8                                             | 1,589.2                                             |
|                                                         | (b)           | Other Expenditures                                                                                                                                                                                           | 273.3                                               | 273.3                                               |
|                                                         | (c)           | Sewer and Water Projects                                                                                                                                                                                     | 12,000.0                                            | 12,000.0                                            |
|                                                         |               |                                                                                                                                                                                                              | 13,965.1                                            | 13,862.5                                            |
|                                                         | (d)           | Less: Recoverable from Rural Economic Development Initiatives                                                                                                                                                | (2,984.0)                                           | (2,984.0)                                           |

| RES.<br>NO.                                             | APPRO.<br>NO. | SERVICE                                                                                                                                                                                      | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|---------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INFRASTRUCTURE AND TRANSPORTATION (15) Continued</b> |               |                                                                                                                                                                                              |                                                     |                                                     |
| 15.6                                                    | 6.            | CANADA-MANITOBA AGREEMENTS .....                                                                                                                                                             | 4,639.7 (3)                                         | 3,618.3                                             |
|                                                         |               | Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba. |                                                     |                                                     |
| 15.7                                                    | 7.            | COSTS RELATED TO CAPITAL ASSETS .....                                                                                                                                                        | 201,574.5                                           | 183,390.3                                           |
|                                                         |               | Provides for costs related to capital assets.                                                                                                                                                |                                                     |                                                     |
|                                                         | (a)           | Air Services                                                                                                                                                                                 |                                                     |                                                     |
|                                                         | (1)           | Amortization Expense                                                                                                                                                                         | 4,217.4                                             | 3,543.3                                             |
|                                                         | (2)           | Less: Recoverable from other appropriations                                                                                                                                                  | (3,979.6)                                           | (3,340.7)                                           |
|                                                         |               | Subtotal (a)                                                                                                                                                                                 | 237.8                                               | 202.6                                               |
|                                                         | (b)           | Desktop Services                                                                                                                                                                             |                                                     |                                                     |
|                                                         | (1)           | Amortization Expense - Transition                                                                                                                                                            | 198.6                                               | 198.6                                               |
|                                                         | (2)           | Enterprise Software Licences                                                                                                                                                                 | 1,107.5                                             | 352.2                                               |
|                                                         |               | Subtotal (b)                                                                                                                                                                                 | 1,306.1                                             | 550.8                                               |
|                                                         | (c)           | General Assets                                                                                                                                                                               |                                                     |                                                     |
|                                                         | (1)           | Amortization Expense                                                                                                                                                                         | 15,730.1                                            | 14,305.4                                            |
|                                                         | (2)           | Interest Expense                                                                                                                                                                             | 19,084.1                                            | 17,404.1                                            |
|                                                         | (3)           | Less: Recoverable from other appropriations                                                                                                                                                  | (1,000.8)                                           | (450.5)                                             |
|                                                         |               | Subtotal (c)                                                                                                                                                                                 | 33,813.4                                            | 31,259.0                                            |
|                                                         | (d)           | Infrastructure Assets - Provincial Roads and Highways                                                                                                                                        |                                                     |                                                     |
|                                                         | (1)           | Amortization Expense                                                                                                                                                                         | 83,819.9                                            | 75,699.8                                            |
|                                                         | (2)           | Interest Expense                                                                                                                                                                             | 77,918.1                                            | 69,457.0                                            |
|                                                         |               | Subtotal (d)                                                                                                                                                                                 | 161,738.0                                           | 145,156.8                                           |
|                                                         | (e)           | Infrastructure Assets - Water Related                                                                                                                                                        |                                                     |                                                     |
|                                                         | (1)           | Amortization Expense                                                                                                                                                                         | 2,243.8                                             | 2,602.2                                             |
|                                                         | (2)           | Interest Expense                                                                                                                                                                             | 2,235.4                                             | 3,618.9                                             |
|                                                         |               | Subtotal (e)                                                                                                                                                                                 | 4,479.2                                             | 6,221.1                                             |
|                                                         |               | <b>TOTAL APPROPRIATIONS FOR INFRASTRUCTURE AND<br/>TRANSPORTATION</b>                                                                                                                        | <b>527,011.1</b>                                    | <b>493,051.4</b>                                    |

3. Total authorization for these programs is \$24,822.7 comprised of \$4,639.7 included in the Department of Infrastructure and Transportation and a further \$20,183.0 included in the Enabling Vote.

| APPROPRIATION                                                 | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>INTERGOVERNMENTAL AFFAIRS (13)</b>                         |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                                    |                                                     |                                |                                                      |
| 1. Administration and Finance .....                           | 4,265.4                                             | 1.5                            | 4,203.5                                              |
| 2. Community Planning and Development .....                   | 37,667.2                                            | 10.4                           | 34,117.4                                             |
| 3. Provincial-Municipal Support Services .....                | 10,741.7                                            | 3.6                            | 10,368.6                                             |
| 4. Financial Assistance to Municipalities .....               | 205,712.5                                           | 5.3                            | 195,291.3                                            |
| 5. Emergency Measures Organization .....                      | 2,400.0                                             | -                              | 2,401.0                                              |
| 6. Costs Related to Capital Assets .....                      | 185.0                                               | -                              | 185.0                                                |
| <b>TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL<br/>AFFAIRS</b> | <b>260,971.8</b>                                    | <b>5.8</b>                     | <b>246,566.8</b>                                     |

**SUMMARY OF EXPENDITURE APPROPRIATIONS**

|                                                               |                  |            |                  |
|---------------------------------------------------------------|------------------|------------|------------------|
| Operating Expenditures .....                                  | 212,367.7        | 7.2        | 198,067.2        |
| Capital Grants .....                                          | 48,419.1         | 0.2        | 48,314.6         |
| Costs Related to Capital Assets                               |                  |            |                  |
| General Assets .....                                          | 185.0            | -          | 185.0            |
| Infrastructure Assets .....                                   | -                | -          | -                |
| <b>TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL<br/>AFFAIRS</b> | <b>260,971.8</b> | <b>5.8</b> | <b>246,566.8</b> |

**\* RECONCILIATION STATEMENT  
\$ (000s)**

|                                                                                                           |           |
|-----------------------------------------------------------------------------------------------------------|-----------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 246,468.0 |
| Allocation of funds from:                                                                                 |           |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 98.8      |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 246,566.8 |

| RES.<br>NO.                                     | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INTERGOVERNMENTAL AFFAIRS (13) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
| 13.1                                            | 1.            | ADMINISTRATION AND FINANCE .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 4,265.4                                             | 4,203.5                                             |
|                                                 |               | Provides executive planning, management and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services, budget review and human resource services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                                 |               | <i>Municipal Board:</i> Reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute. Provides administrative support to the Land Value Appraisal Commission and the Disaster Assistance Appeal Board which renders decisions on appeals from the disposition of claims for disaster assistance by the Manitoba Emergency Measures Organization.                                                                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
|                                                 |               | <i>Public Utilities Board:</i> Represents the public interest in the regulation of fair and reasonable rates for energy, water and sewer (excluding the City of Winnipeg), and compulsory automobile insurance. Oversees natural gas pipeline safety. Licenses and oversees privately owned cemeteries and crematoriums and Pre-Arranged Funeral Services providers, as well as natural gas brokers operating in Manitoba. Sets the maximum rates that can be charged for payday loans and for cashing government cheques. Hears appeals regarding Highway Traffic Board decisions, natural gas disconnection issues and licensing disputes with 911 operator applicants. Approves certain public transportation operators and related agreements with the City of Winnipeg. |                                                     |                                                     |
|                                                 | (a)           | Minister's Salary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 45.0                                                | 42.3                                                |
|                                                 | (b)           | Executive Support                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                                                 | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 576.6                                               | 546.2                                               |
|                                                 | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 80.1                                                | 80.1                                                |
|                                                 |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 656.7                                               | 626.3                                               |
|                                                 | (c)           | Brandon Office                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                     |                                                     |
|                                                 | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 192.4                                               | 185.6                                               |
|                                                 | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 64.0                                                | 62.5                                                |
|                                                 |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 256.4                                               | 248.1                                               |
|                                                 | (d)           | Human Resource Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                 | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 168.9                                               | 160.6                                               |
|                                                 | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 50.9                                                | 35.4                                                |
|                                                 |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 219.8                                               | 196.0                                               |
|                                                 | (e)           | Financial and Administrative Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                 | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 458.4                                               | 521.9                                               |
|                                                 | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 190.1                                               | 189.0                                               |
|                                                 |               | Subtotal (e)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 648.5                                               | 710.9                                               |

| RES.<br>NO.                                     | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                      | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INTERGOVERNMENTAL AFFAIRS (13) Continued</b> |               |                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                                                 | (f)           | Municipal Board                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                           | 871.4                                               | 857.6                                               |
|                                                 |               | (2) Other Expenditures                                                                                                                                                                                                                                                       | 237.5                                               | 236.5                                               |
|                                                 |               | Subtotal (f)                                                                                                                                                                                                                                                                 | 1,108.9                                             | 1,094.1                                             |
|                                                 | (g)           | Public Utilities Board                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                           | 699.7                                               | 656.9                                               |
|                                                 |               | (2) Other Expenditures                                                                                                                                                                                                                                                       | 630.4                                               | 628.9                                               |
|                                                 |               | Subtotal (g)                                                                                                                                                                                                                                                                 | 1,330.1                                             | 1,285.8                                             |
| 13.2                                            | 2.            | COMMUNITY PLANNING AND DEVELOPMENT .....                                                                                                                                                                                                                                     | 37,667.2                                            | 34,117.4                                            |
|                                                 |               | Co-ordinates the development, integration and delivery of community and land use planning services to support the sustainable growth and development of Manitoba's communities.                                                                                              |                                                     |                                                     |
|                                                 |               | Provides the legislative, policy and procedural framework to guide sustainable land use planning and development across the province, including the intergovernmental co-ordination and integration of provincial, regional and local planning initiatives.                  |                                                     |                                                     |
|                                                 |               | Provides advisory and professional planning services to communities and local government agencies in the areas of land use planning, community development and revitalization.                                                                                               |                                                     |                                                     |
|                                                 |               | Develops and implements policies and programs in support of urban revitalization, downtown renewal and community economic development in the City of Winnipeg, both provincially and in partnership with other governments and community partners.                           |                                                     |                                                     |
|                                                 |               | Implements, supports and facilitates the Winnipeg Partnership Agreement.                                                                                                                                                                                                     |                                                     |                                                     |
|                                                 |               | Co-ordinates and/or delivers programming under the Neighbourhoods Alive! Initiative, a long term, comprehensive, community-based approach to providing the residents and other stakeholders with the tools they need to rebuild vulnerable urban neighbourhoods in Manitoba. |                                                     |                                                     |
|                                                 | (a)           | Executive Administration                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                           | 180.9                                               | 175.2                                               |
|                                                 |               | (2) Other Expenditures                                                                                                                                                                                                                                                       | 44.0                                                | 43.5                                                |
|                                                 |               | Subtotal (a)                                                                                                                                                                                                                                                                 | 224.9                                               | 218.7                                               |

| RES.<br>NO.                                     | APPRO.<br>NO. | SERVICE                                                                        | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------|---------------|--------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INTERGOVERNMENTAL AFFAIRS (13) Continued</b> |               |                                                                                |                                                     |                                                     |
|                                                 |               | (b) Provincial Planning Services                                               |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                             | 601.1                                               | 516.1                                               |
|                                                 |               | (2) Other Expenditures                                                         | 205.6                                               | 204.6                                               |
|                                                 |               |                                                                                | 806.7                                               | 720.7                                               |
|                                                 |               | (3) Less: Recoverable from Urban Development Initiatives                       | (185.3)                                             | (183.1)                                             |
|                                                 |               | Subtotal (b)                                                                   | 621.4                                               | 537.6                                               |
|                                                 |               | (c) Community Planning Services                                                |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                             | 3,161.9                                             | 3,033.2                                             |
|                                                 |               | (2) Other Expenditures                                                         | 1,091.1                                             | 1,062.4                                             |
|                                                 |               |                                                                                | 4,253.0                                             | 4,095.6                                             |
|                                                 |               | (3) Less: Recoverable from Rural Economic<br>Development Initiatives           | (604.8)                                             | (596.7)                                             |
|                                                 |               | Subtotal (c)                                                                   | 3,648.2                                             | 3,498.9                                             |
|                                                 |               | (d) Neighbourhoods Alive!                                                      |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                             | 445.5                                               | 331.7                                               |
|                                                 |               | (2) Other Expenditures                                                         | 108.3                                               | 100.8                                               |
|                                                 |               | (3) Neighbourhood Support                                                      | 4,984.9                                             | 4,570.0                                             |
|                                                 |               |                                                                                | 5,538.7                                             | 5,002.5                                             |
|                                                 |               | (4) Less: Recoverable from Urban and Rural Economic<br>Development Initiatives | (2,127.3)                                           | (1,912.3)                                           |
|                                                 |               | Subtotal (d)                                                                   | 3,411.4                                             | 3,090.2                                             |
|                                                 |               | (e) Urban Development                                                          |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                             | 663.6                                               | 659.8                                               |
|                                                 |               | (2) Other Expenditures                                                         | 115.0                                               | 113.8                                               |
|                                                 |               |                                                                                | 778.6                                               | 773.6                                               |
|                                                 |               | (3) Less: Recoverable from Urban Development Initiatives                       | (308.4)                                             | (317.8)                                             |
|                                                 |               | Subtotal (e)                                                                   | 470.2                                               | 455.8                                               |
|                                                 |               | (f) Winnipeg Partnership Agreement (WPA)                                       |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                             | 405.1                                               | 426.3                                               |
|                                                 |               | (2) Other Expenditures                                                         | 47.1                                                | 46.5                                                |
|                                                 |               | (3) WPA Programs                                                               | 863.9                                               | 1,079.4                                             |
|                                                 |               | Subtotal (f)                                                                   | 1,316.1 (1)                                         | 1,552.2                                             |
|                                                 |               | (g) Urban Development Initiatives                                              | 27,975.0                                            | 24,764.0                                            |

1. Total authorization for this agreement is \$6,580.3 comprised of \$1,316.1 included in the Department of Intergovernmental Affairs and a further \$5,264.2 included in the Enabling Vote.

| RES.<br>NO.                                     | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                         | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INTERGOVERNMENTAL AFFAIRS (13) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                 |                                                     |                                                     |
| 13.3                                            | 3.            | PROVINCIAL-MUNICIPAL SUPPORT SERVICES .....                                                                                                                                                                                                                                                                                                                     | <b>10,741.7</b>                                     | <b>10,368.6</b>                                     |
|                                                 |               | Administers programs and services in support of the delivery of effective and efficient local government, including building local capacity.                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                 |               | Provides the legislative framework for all municipal governments and advisory and financial services and programs to all municipalities except Winnipeg. Provides policy advice to government on related local government issues.                                                                                                                               |                                                     |                                                     |
|                                                 |               | Provides financial support to municipalities, including administering intergovernmental transfer payments and grants aimed at strengthening the capacity of local governments to maintain viable communities, operating and capital grants to the City of Winnipeg and grants in lieu of taxes on provincially-owned properties which are exempt from taxation. |                                                     |                                                     |
|                                                 |               | Provides comprehensive assessment services to all municipalities (except the City of Winnipeg), northern Manitoba and the Department of Education, Citizenship and Youth.                                                                                                                                                                                       |                                                     |                                                     |
|                                                 |               | Provides information technology services to the department and develops, operates and supports major applications to support the assessment and taxation functions of local governments.                                                                                                                                                                        |                                                     |                                                     |
|                                                 | (a)           | Executive Administration                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                              | <b>180.5</b>                                        | <b>174.2</b>                                        |
|                                                 |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                          | <b>29.3</b>                                         | <b>29.0</b>                                         |
|                                                 |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                    | <b>209.8</b>                                        | <b>203.2</b>                                        |
|                                                 | (b)           | Assessment Services                                                                                                                                                                                                                                                                                                                                             |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                              | <b>7,625.5</b>                                      | <b>7,329.8</b>                                      |
|                                                 |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                          | <b>1,823.3</b>                                      | <b>1,761.3</b>                                      |
|                                                 |               |                                                                                                                                                                                                                                                                                                                                                                 | <b>9,448.8</b>                                      | <b>9,091.1</b>                                      |
|                                                 |               | (3) Less: Recoverable from Education, Citizenship and Youth                                                                                                                                                                                                                                                                                                     | <b>(2,362.4)</b>                                    | <b>(2,272.8)</b>                                    |
|                                                 |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                    | <b>7,086.4</b>                                      | <b>6,818.3</b>                                      |
|                                                 | (c)           | Municipal Finance and Advisory Services                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                                 |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                              | <b>1,304.7</b>                                      | <b>1,202.8</b>                                      |
|                                                 |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                          | <b>350.9</b>                                        | <b>393.7</b>                                        |
|                                                 |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                    | <b>1,655.6</b>                                      | <b>1,596.5</b>                                      |



| RES.<br>NO.                                     | APPRO.<br>NO. | SERVICE                                                                              | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------|---------------|--------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INTERGOVERNMENTAL AFFAIRS (13) Continued</b> |               |                                                                                      |                                                     |                                                     |
|                                                 | (d)           | Information Systems                                                                  |                                                     |                                                     |
|                                                 | (1)           | Salaries and Employee Benefits                                                       | 1,033.7                                             | 977.2                                               |
|                                                 | (2)           | Other Expenditures                                                                   | 1,215.1                                             | 1,190.9                                             |
|                                                 |               |                                                                                      | 2,248.8                                             | 2,168.1                                             |
|                                                 | (3)           | Less: Recoverable from Education, Citizenship and Youth                              | (458.9)                                             | (417.5)                                             |
|                                                 |               | Subtotal (d)                                                                         | 1,789.9                                             | 1,750.6                                             |
| 13.4                                            | 4.            | FINANCIAL ASSISTANCE TO MUNICIPALITIES .....                                         | 205,712.5                                           | 195,291.3                                           |
|                                                 |               | Provides operating and capital financial assistance in support of local governments. |                                                     |                                                     |
|                                                 | (a)           | Financial Assistance for the City of Winnipeg                                        |                                                     |                                                     |
|                                                 | (1)           | Building Manitoba Fund                                                               | 91,982.2                                            | 86,873.4                                            |
|                                                 | (2)           | Other Operating Assistance                                                           |                                                     |                                                     |
|                                                 |               | Unconditional Programs Grant                                                         | 19,887.5                                            | 19,887.5                                            |
|                                                 |               | General Support Grant                                                                | 10,308.0                                            | 9,911.6                                             |
|                                                 |               | Urban Community Development (Gaming)                                                 | 14,560.0                                            | 14,055.6                                            |
|                                                 |               | Other Conditional Support                                                            | 5,000.0                                             | 5,000.0                                             |
|                                                 |               |                                                                                      | 49,755.5                                            | 48,854.7                                            |
|                                                 |               | Less: Adjustment to reflect program transfers from the City of Winnipeg              | (23,650.0)                                          | (23,650.0)                                          |
|                                                 |               | Subtotal (2)                                                                         | 26,105.5                                            | 25,204.7                                            |
|                                                 | (3)           | Other Capital Assistance                                                             | 10,750.0                                            | 10,750.0                                            |
|                                                 | (4)           | Special Transit Allocation                                                           | 444.9                                               | 444.9                                               |
|                                                 | (5)           | Road Improvement Projects                                                            | 20,000.0                                            | 20,000.0                                            |
|                                                 |               | Subtotal (a)                                                                         | 149,282.6                                           | 143,273.0                                           |
|                                                 | (b)           | Financial Assistance for Other Municipalities                                        |                                                     |                                                     |
|                                                 | (1)           | Building Manitoba Fund                                                               | 50,135.0                                            | 46,312.4                                            |
|                                                 | (2)           | Other Operating Assistance                                                           |                                                     |                                                     |
|                                                 |               | General Support Grants                                                               | 1,552.0                                             | 1,445.6                                             |
|                                                 |               | Rural Community Development (Gaming)                                                 | 8,980.0                                             | 8,443.3                                             |
|                                                 |               | Subtotal (2)                                                                         | 10,532.0                                            | 9,888.9                                             |
|                                                 | (3)           | Special Transit Allocation                                                           | 42.3                                                | 42.3                                                |
|                                                 |               | Subtotal (b)                                                                         | 60,709.3                                            | 56,243.6                                            |

| RES.<br>NO.                                     | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>INTERGOVERNMENTAL AFFAIRS (13) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
|                                                 | (c)           | Grants to Municipalities in Lieu of Taxes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                                                 | (1)           | Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 14,383.1                                            | 14,508.6                                            |
|                                                 | (2)           | Less: Recoverable from other appropriations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | (14,248.4)                                          | (14,319.8)                                          |
|                                                 |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 134.7                                               | 188.8                                               |
|                                                 | (d)           | Less: Recoverable from Urban and Rural Economic Development Initiatives                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | (4,414.1)                                           | (4,414.1)                                           |
| 13.5                                            | 5.            | EMERGENCY MEASURES ORGANIZATION .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2,400.0                                             | 2,401.0                                             |
|                                                 |               | The Manitoba Emergency Measures Organization (MEMO), working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies, promotes and coordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and to minimize damage to property and the environment. MEMO is responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster. |                                                     |                                                     |
|                                                 | (a)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1,778.1                                             | 1,803.4                                             |
|                                                 | (b)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 621.9                                               | 597.6                                               |
| 13.6                                            | 6.            | COSTS RELATED TO CAPITAL ASSETS .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 185.0                                               | 185.0                                               |
|                                                 |               | Provides for costs related to capital assets.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                 | (a)           | Desktop Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                                 | (1)           | Amortization Expense - Transition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 40.0                                                | 40.0                                                |
|                                                 | (2)           | Enterprise Software Licences                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 73.9                                                | 73.9                                                |
|                                                 |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 113.9                                               | 113.9                                               |
|                                                 | (b)           | Amortization Expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 71.1                                                | 71.1                                                |
|                                                 |               | <b>TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>260,971.8</b>                                    | <b>246,566.8</b>                                    |

| APPROPRIATION                            | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>JUSTICE (4)</b>                       |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>               |                                                     |                                |                                                      |
| 1. Administration and Finance .....      | 6,743.6                                             | 1.2                            | 6,666.7                                              |
| 2. Criminal Justice .....                | 130,401.7                                           | 11.5                           | 116,934.0                                            |
| 3. Civil Justice .....                   | 27,711.5                                            | 1.4                            | 27,317.9                                             |
| 4. Corrections .....                     | 133,492.4                                           | 8.0                            | 123,615.6                                            |
| 5. Courts .....                          | 46,964.5                                            | 2.2                            | 45,948.2                                             |
| 6. Costs Related to Capital Assets ..... | 2,333.1                                             | (0.6)                          | 2,346.8                                              |
| <b>TOTAL APPROPRIATIONS FOR JUSTICE</b>  | <b>347,646.8</b>                                    | <b>7.7</b>                     | <b>322,829.2</b>                                     |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                         |                  |            |                  |
|-----------------------------------------|------------------|------------|------------------|
| Operating Expenditures .....            | 345,313.7        | 7.7        | 320,482.4        |
| Capital Grants .....                    | -                | -          | -                |
| Costs Related to Capital Assets         |                  |            |                  |
| General Assets .....                    | 2,333.1          | (0.6)      | 2,346.8          |
| Infrastructure Assets .....             | -                | -          | -                |
| <b>TOTAL APPROPRIATIONS FOR JUSTICE</b> | <b>347,646.8</b> | <b>7.7</b> | <b>322,829.2</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                                                                           |           |
|-----------------------------------------------------------------------------------------------------------|-----------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 321,557.4 |
| Transfer of functions to:                                                                                 |           |
| - Legislative Assembly .....                                                                              | (143.0)   |
| Allocation of funds from:                                                                                 |           |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 1,414.8   |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 322,829.2 |

| RES.<br>NO.                  | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                 | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>JUSTICE (4) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
| 4.1                          | 1.            | ADMINISTRATION AND FINANCE .....                                                                                                                                                                                                                                                                                                                                                        | 6,743.6                                             | 6,666.7                                             |
|                              |               | Provides for the executive and policy direction and co-ordination for all departmental programs. Provides administrative support in program policy development and analysis, financial planning, central accounting, budgetary and financial management services, personnel administration, records management, systems development and computer services to all operational divisions. |                                                     |                                                     |
|                              | (a)           | Minister's Salary                                                                                                                                                                                                                                                                                                                                                                       | 45.0                                                | 42.3                                                |
|                              | (b)           | Executive Support                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                      | 592.1                                               | 574.5                                               |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                  | 96.8                                                | 96.8                                                |
|                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                            | 688.9                                               | 671.3                                               |
|                              | (c)           | Policy Development and Analysis                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                      | 461.9                                               | 452.4                                               |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                  | 138.4                                               | 138.4                                               |
|                              |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                            | 600.3                                               | 590.8                                               |
|                              | (d)           | Financial and Administrative Services                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                      | 1,306.1                                             | 1,260.2                                             |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                  | 337.3                                               | 337.3                                               |
|                              |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                            | 1,643.4                                             | 1,597.5                                             |
|                              | (e)           | Human Resource Services                                                                                                                                                                                                                                                                                                                                                                 |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                      | 1,546.2                                             | 1,488.1                                             |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                  | 194.0                                               | 219.0                                               |
|                              |               | Subtotal (e)                                                                                                                                                                                                                                                                                                                                                                            | 1,740.2                                             | 1,707.1                                             |
|                              | (f)           | Computer Services                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                      | 1,315.2                                             | 1,805.7                                             |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                  | 859.8                                               | 857.4                                               |
|                              |               |                                                                                                                                                                                                                                                                                                                                                                                         | 2,175.0                                             | 2,663.1                                             |
|                              |               | (3) Less: Recoverable from Part B - Capital Investment                                                                                                                                                                                                                                                                                                                                  | (149.2)                                             | (605.4)                                             |
|                              |               | Subtotal (f)                                                                                                                                                                                                                                                                                                                                                                            | 2,025.8                                             | 2,057.7                                             |

| RES.<br>NO. | APPRO.<br>NO. | SERVICE | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------|---------------|---------|-----------------------------------------------------|-----------------------------------------------------|
|-------------|---------------|---------|-----------------------------------------------------|-----------------------------------------------------|

## JUSTICE (4) Continued

|     |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           |           |
|-----|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 4.2 | 2.  | CRIMINAL JUSTICE .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 130,401.7 | 116,934.0 |
|     |     | Provides for the administration of criminal justice within Manitoba.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |           |           |
|     |     | <i>Manitoba Prosecutions Service:</i> Prosecutes criminal offences under provincial statutes, The Criminal Code of Canada and other federal statutes.                                                                                                                                                                                                                                                                                                                                                                                                                                  |           |           |
|     |     | <i>Provincial Policing:</i> Provides for law enforcement services and municipal policing for many rural communities; several of the services are provided by the R.C.M.P. under contract to Manitoba.                                                                                                                                                                                                                                                                                                                                                                                  |           |           |
|     |     | <i>Aboriginal and Community Law Enforcement:</i> Monitors and co-ordinates the activities of the R.C.M.P., municipal police forces, private investigators, security guards and special constables. Administers funding provided in support of policing services for First Nation communities. Responsible for the administration and enforcement of The Safer Communities and Neighbourhoods Act, The Fortified Buildings Act, The Criminal Property Forfeiture Act and High Risk Witness Management Services. Responsible for Federal/Provincial/Territorial Community Safety issues. |           |           |
|     |     | <i>Victim Services:</i> Provides a framework for the work taking place on multiple fronts to advance The Victims' Bill of Rights, domestic violence and child victim support services. Administers Compensation for Victims of Crime and the Victim Witness Assistance Program. Provides project funding to agencies delivering victim services.                                                                                                                                                                                                                                       |           |           |
|     |     | <i>Compensation for Victims of Crime:</i> Provides compensation for certain types of injury and loss associated with victims of crime.                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |           |
|     |     | <i>Law Enforcement Review Agency:</i> Investigates complaints concerning the conduct of municipal police officers in Manitoba.                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |           |
|     |     | <i>Office of the Chief Medical Examiner:</i> Administers The Fatality Inquiries Act, which is concerned with the investigation of all unexpected, unexplained and violent deaths in Manitoba.                                                                                                                                                                                                                                                                                                                                                                                          |           |           |
|     |     | <i>Taman Inquiry:</i> Provides for the expenditures associated with conducting a public inquiry.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |           |           |
|     | (a) | Administration                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |           |
|     |     | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 393.1     | 258.4     |
|     |     | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 48.8      | 34.7      |
|     |     | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 441.9     | 293.1     |
|     | (b) | Manitoba Prosecutions Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |           |
|     |     | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 16,974.9  | 15,982.0  |
|     |     | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 3,240.3   | 2,961.9   |
|     |     | (3) Witness Program                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 742.3     | 742.3     |
|     |     | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 20,957.5  | 19,686.2  |

| RES.<br>NO.                  | APPRO.<br>NO. | SERVICE                                                              | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------|---------------|----------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>JUSTICE (4) Continued</b> |               |                                                                      |                                                     |                                                     |
|                              |               | (c) Provincial Policing                                              |                                                     |                                                     |
|                              |               | (1) Gross Expenditures                                               | 95,498.8                                            | 85,200.1                                            |
|                              |               | (2) Less: Recoverable from Rural Economic Development<br>Initiatives | (2,000.0)                                           | (2,000.0)                                           |
|                              |               | Subtotal (c)                                                         | 93,498.8                                            | 83,200.1                                            |
|                              |               | (d) Aboriginal and Community Law Enforcement                         |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                   | 1,648.7                                             | 1,640.3                                             |
|                              |               | (2) Other Expenditures                                               | 685.8                                               | 714.4                                               |
|                              |               | (3) Programs                                                         | 285.3                                               | 285.3                                               |
|                              |               | Subtotal (d)                                                         | 2,619.8                                             | 2,640.0                                             |
|                              |               | (e) Victim Services                                                  |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                   | 3,205.3                                             | 3,005.6                                             |
|                              |               | (2) Other Expenditures                                               | 621.1                                               | 607.1                                               |
|                              |               | (3) Grants                                                           | 190.0                                               | 190.0                                               |
|                              |               | Subtotal (e)                                                         | 4,016.4                                             | 3,802.7                                             |
|                              |               | (f) Compensation for Victims of Crime                                | 2,945.2                                             | 2,945.2                                             |
|                              |               | (g) Law Enforcement Review Agency                                    |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                   | 483.6                                               | 480.0                                               |
|                              |               | (2) Other Expenditures                                               | 144.8                                               | 174.8                                               |
|                              |               | Subtotal (g)                                                         | 628.4                                               | 654.8                                               |
|                              |               | (h) Office of the Chief Medical Examiner                             |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                   | 816.2                                               | 808.7                                               |
|                              |               | (2) Other Expenditures                                               | 2,154.3                                             | 1,989.5                                             |
|                              |               | (3) Inquest - Flin Flon Smelter                                      | 323.2                                               | 323.2                                               |
|                              |               | Subtotal (h)                                                         | 3,293.7                                             | 3,121.4                                             |
|                              |               | (i) Taman Inquiry                                                    | 2,000.0                                             | 590.5                                               |

| RES.<br>NO.                  | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                      | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>JUSTICE (4) Continued</b> |               |                                                                                                                                                                                                                                                              |                                                     |                                                     |
| 4.3                          | 3.            | CIVIL JUSTICE .....                                                                                                                                                                                                                                          | 27,711.5                                            | 27,317.9                                            |
|                              |               | Provides for specialized legal services and programs that protect the rights of Manitobans.                                                                                                                                                                  |                                                     |                                                     |
|                              |               | <i>Manitoba Human Rights Commission:</i> Administers The Human Rights Code of Manitoba and promotes equal opportunity to reduce discrimination within Manitoba.                                                                                              |                                                     |                                                     |
|                              |               | <i>Legislative Counsel:</i> Provides legislative drafting and translation services to the government and, in accordance with the Rules of the House, to members of the Legislative Assembly and arranges for the publication of bills, acts and regulations. |                                                     |                                                     |
|                              |               | <i>Manitoba Law Reform Commission:</i> Advises the government on modernization and improvement to provincial laws.                                                                                                                                           |                                                     |                                                     |
|                              |               | <i>Family Law:</i> Provides administrative and legal support to the government in matters related to maintenance enforcement and child welfare and assists in the development of legislation regarding family law.                                           |                                                     |                                                     |
|                              |               | <i>Constitutional Law:</i> Provides legal advice and services including litigation to government departments.                                                                                                                                                |                                                     |                                                     |
|                              |               | <i>Legal Aid Manitoba:</i> Provides protection of legal rights for those who could not otherwise afford counsel.                                                                                                                                             |                                                     |                                                     |
|                              |               | <i>Civil Legal Services:</i> Provides legal counsel to all departments and agencies on matters related to civil law.                                                                                                                                         |                                                     |                                                     |
|                              |               | <i>The Public Trustee:</i> Manages estates of the deceased and the affairs of children and the mentally disabled.                                                                                                                                            |                                                     |                                                     |
|                              | (a)           | Manitoba Human Rights Commission                                                                                                                                                                                                                             |                                                     |                                                     |
|                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                               | 1,430.2                                             | 1,389.8                                             |
|                              | (2)           | Other Expenditures                                                                                                                                                                                                                                           | 433.1                                               | 433.1                                               |
|                              |               | Subtotal (a)                                                                                                                                                                                                                                                 | 1,863.3                                             | 1,822.9                                             |
|                              | (b)           | Legislative Counsel                                                                                                                                                                                                                                          |                                                     |                                                     |
|                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                               | 1,937.0                                             | 1,836.6                                             |
|                              | (2)           | Other Expenditures                                                                                                                                                                                                                                           | 344.6                                               | 344.6                                               |
|                              |               | Subtotal (b)                                                                                                                                                                                                                                                 | 2,281.6                                             | 2,181.2                                             |
|                              | (c)           | Grant to Manitoba Law Reform Commission                                                                                                                                                                                                                      | 85.0                                                | 85.0                                                |
|                              | (d)           | Family Law                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                              | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                               | 1,498.2                                             | 1,353.4                                             |
|                              | (2)           | Other Expenditures                                                                                                                                                                                                                                           | 164.3                                               | 164.3                                               |
|                              |               | Subtotal (d)                                                                                                                                                                                                                                                 | 1,662.5                                             | 1,517.7                                             |

| RES.<br>NO.                  | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                             | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>JUSTICE (4) Continued</b> |               |                                                                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                              |               | (e) Constitutional Law                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                  | 1,027.1                                             | 945.7                                               |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                              | 225.0                                               | 225.0                                               |
|                              |               | Subtotal (e)                                                                                                                                                                                                                                                                                                        | 1,252.1                                             | 1,170.7                                             |
|                              |               | (f) Legal Aid Manitoba                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                  | 10,024.2                                            | 9,997.6                                             |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                              | 10,542.8                                            | 10,542.8                                            |
|                              |               | Subtotal (f)                                                                                                                                                                                                                                                                                                        | 20,567.0                                            | 20,540.4                                            |
|                              |               | (g) Civil Legal Services                                                                                                                                                                                                                                                                                            | - (1)                                               | -                                                   |
|                              |               | (h) The Public Trustee                                                                                                                                                                                                                                                                                              | - (1)                                               | -                                                   |
| 4.4                          | 4.            | CORRECTIONS .....                                                                                                                                                                                                                                                                                                   | 133,492.4                                           | 123,615.6                                           |
|                              |               | Provides for the protection of society by delivering correctional services/programs throughout Manitoba.                                                                                                                                                                                                            |                                                     |                                                     |
|                              |               | <i>Corporate Services:</i> Responsible for the provision of support services to the Corrections Division, including training, recruitment, administrative services, program development, research, information services, policy development and Aboriginal services.                                                |                                                     |                                                     |
|                              |               | <i>Adult Corrections:</i> Responsible for the care and control of adult offenders serving custodial dispositions (up to two years less a day) or detained in custody pending a court decision, as well as the provision of community correctional services and programs to adult offenders throughout the province. |                                                     |                                                     |
|                              |               | <i>Youth Corrections:</i> Responsible for the care and control of young offenders serving custodial dispositions or detained in custody pending a court decision, as well as the provision of community correctional services and programs to young offenders throughout the province.                              |                                                     |                                                     |
|                              |               | (a) Corporate Services                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                  | 2,130.2                                             | 1,974.3                                             |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                              | 1,006.4                                             | 836.6                                               |
|                              |               | Subtotal (a)                                                                                                                                                                                                                                                                                                        | 3,136.6                                             | 2,810.9                                             |

1. Civil Legal Services and The Public Trustee function as special operating agencies and, on this basis, no funding is required in the 2008/09 Estimates of Expenditure (see page 171).



| RES.<br>NO.                  | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                           | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>JUSTICE (4) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
|                              |               | (b) Adult Corrections                                                                                                                                                                                                                                                                                                                                                             |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                | 83,822.3                                            | 76,935.1                                            |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                            | 13,001.0                                            | 11,937.2                                            |
|                              |               | (3) Programs and External Agencies                                                                                                                                                                                                                                                                                                                                                | 2,120.5                                             | 2,048.5                                             |
|                              |               |                                                                                                                                                                                                                                                                                                                                                                                   | 98,943.8                                            | 90,920.8                                            |
|                              |               | (4) Less: Recoverable from other appropriations                                                                                                                                                                                                                                                                                                                                   | (5.0)                                               | (5.0)                                               |
|                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                      | 98,938.8                                            | 90,915.8                                            |
|                              |               | (c) Youth Corrections                                                                                                                                                                                                                                                                                                                                                             |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                | 26,766.1                                            | 25,563.4                                            |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                            | 2,913.8                                             | 2,638.4                                             |
|                              |               | (3) Programs and External Agencies                                                                                                                                                                                                                                                                                                                                                | 1,737.1                                             | 1,687.1                                             |
|                              |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                      | 31,417.0                                            | 29,888.9                                            |
| 4.5                          | 5.            | COURTS .....                                                                                                                                                                                                                                                                                                                                                                      | 46,964.5                                            | 45,948.2                                            |
|                              |               | Provides for the administration of the federal and provincial courts, the Board of Review and other related court support services to allow for the resolution of legal matters relating to criminal offences under provincial statutes, The Criminal Code of Canada and other federal statutes, provincial and municipal offences, civil matters, family matters and bankruptcy. |                                                     |                                                     |
|                              |               | (a) Court Services                                                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                | 5,529.4                                             | 5,603.0                                             |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                            | 2,194.5                                             | 1,807.5                                             |
|                              |               |                                                                                                                                                                                                                                                                                                                                                                                   | 7,723.9                                             | 7,410.5                                             |
|                              |               | (3) Less: Recoverable from Part B - Capital Investment                                                                                                                                                                                                                                                                                                                            | (226.8)                                             | (293.8)                                             |
|                              |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                      | 7,497.1                                             | 7,116.7                                             |
|                              |               | (b) Winnipeg Courts                                                                                                                                                                                                                                                                                                                                                               |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                | 7,135.1                                             | 6,998.3                                             |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                            | 1,236.0                                             | 1,161.4                                             |
|                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                      | 8,371.1                                             | 8,159.7                                             |
|                              |               | (c) Regional Courts                                                                                                                                                                                                                                                                                                                                                               |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                | 4,057.4                                             | 3,853.3                                             |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                            | 2,175.6                                             | 2,142.0                                             |
|                              |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                      | 6,233.0                                             | 5,995.3                                             |
|                              |               | (d) Judicial Services                                                                                                                                                                                                                                                                                                                                                             |                                                     |                                                     |
|                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                | 15,295.4                                            | 15,262.4                                            |
|                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                            | 1,944.6                                             | 1,903.9                                             |
|                              |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                      | 17,240.0                                            | 17,166.3                                            |

| RES.<br>NO.                  | APPRO.<br>NO. | SERVICE                                       | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|------------------------------|---------------|-----------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>JUSTICE (4) Continued</b> |               |                                               |                                                     |                                                     |
|                              | (e)           | Sheriff Services                              |                                                     |                                                     |
|                              | (1)           | Salaries and Employee Benefits                | 5,740.3                                             | 5,665.7                                             |
|                              | (2)           | Other Expenditures                            | 1,883.0                                             | 1,844.5                                             |
|                              |               | Subtotal (e)                                  | 7,623.3                                             | 7,510.2                                             |
| 4.6                          | 6.            | COSTS RELATED TO CAPITAL ASSETS .....         | 2,333.1                                             | 2,346.8                                             |
|                              |               | Provides for costs related to capital assets. |                                                     |                                                     |
|                              | (a)           | Desktop Services                              |                                                     |                                                     |
|                              | (1)           | Amortization Expense - Transition             | 135.9                                               | 135.9                                               |
|                              | (2)           | Enterprise Software Licences                  | 408.0                                               | 408.0                                               |
|                              |               | Subtotal (a)                                  | 543.9                                               | 543.9                                               |
|                              | (b)           | Amortization Expense                          | 1,255.9                                             | 1,202.8                                             |
|                              | (c)           | Interest Expense                              | 533.3                                               | 600.1                                               |
|                              |               | <b>TOTAL APPROPRIATIONS FOR JUSTICE</b>       | <b>347,646.8</b>                                    | <b>322,829.2</b>                                    |

| APPROPRIATION                                          | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|--------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>LABOUR AND IMMIGRATION (11)</b>                     |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                             |                                                     |                                |                                                      |
| 1. Executive .....                                     | 792.4                                               | 1.8                            | 778.4                                                |
| 2. Labour Programs .....                               | 20,602.5                                            | 9.0                            | 18,904.2                                             |
| 3. Immigration and Multiculturalism .....              | 26,940.9                                            | 3.3                            | 26,084.9                                             |
| 4. Costs Related to Capital Assets .....               | 710.6                                               | (5.7)                          | 753.6                                                |
| <b>TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION</b> | <b>49,046.4</b>                                     | <b>5.4</b>                     | <b>46,521.1</b>                                      |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                        |                 |            |                 |
|--------------------------------------------------------|-----------------|------------|-----------------|
| Operating Expenditures .....                           | 48,335.8        | 5.6        | 45,767.5        |
| Capital Grants .....                                   | -               | -          | -               |
| Costs Related to Capital Assets                        |                 |            |                 |
| General Assets .....                                   | 710.6           | (5.7)      | 753.6           |
| Infrastructure Assets .....                            | -               | -          | -               |
| <b>TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION</b> | <b>49,046.4</b> | <b>5.4</b> | <b>46,521.1</b> |

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                                                                           |          |
|-----------------------------------------------------------------------------------------------------------|----------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 46,509.8 |
| Allocation of funds from:                                                                                 |          |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 11.3     |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 46,521.1 |

| RES.<br>NO.                                  | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                    | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|----------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>LABOUR AND IMMIGRATION (11) Continued</b> |               |                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
| 11.1                                         | 1.            | EXECUTIVE .....                                                                                                                                                                                                                                                                                                            | 792.4                                               | 778.4                                               |
|                                              |               | Provides for the operations of the offices of the minister and the deputy minister.                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                              | (a)           | Minister's Salary                                                                                                                                                                                                                                                                                                          | 45.0                                                | 42.3                                                |
|                                              | (b)           | Executive Support                                                                                                                                                                                                                                                                                                          |                                                     |                                                     |
|                                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                         | 676.7                                               | 666.1                                               |
|                                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                     | 70.7                                                | 70.0                                                |
|                                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                               | 747.4                                               | 736.1                                               |
| 11.2                                         | 2.            | LABOUR PROGRAMS .....                                                                                                                                                                                                                                                                                                      | 20,602.5                                            | 18,904.2                                            |
|                                              |               | <i>Management Services:</i> Provides central support services for departmental programs.                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                              |               | <i>Mechanical and Engineering:</i> Provides inspection and regulatory services concerning safety aspects of certain mechanical, electrical and other technical equipment and licenses certain trades.                                                                                                                      |                                                     |                                                     |
|                                              |               | <i>Conciliation, Mediation and Pay Equity Services:</i> Provides conciliation, mediation and pay equity services to labour and management.                                                                                                                                                                                 |                                                     |                                                     |
|                                              |               | <i>Pension Commission:</i> Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.                                                                                                                                               |                                                     |                                                     |
|                                              |               | <i>Manitoba Labour Board:</i> Administers/adjudicates applications or referrals to the Board pursuant to The Labour Relations Act and other labour legislation concerning labour/management relations.                                                                                                                     |                                                     |                                                     |
|                                              |               | <i>Workplace Safety and Health:</i> Provides inspection, enforcement, prevention, education and other services to detect and prevent workplace safety and health hazards and to ensure compliance with The Workplace Safety and Health Act and other relevant legislation.                                                 |                                                     |                                                     |
|                                              |               | <i>Occupational Health:</i> Monitors and makes recommendations regarding occupational health concerns, provides expert consultation and support to Division staff, health professionals, employers, workers and others, and maintains standards for health protection consistent with The Workplace Safety and Health Act. |                                                     |                                                     |
|                                              |               | <i>Mine Safety:</i> Enforces the workplace safety and health of workers at mines, pits and quarries under The Workplace Safety and Health Act and regulations.                                                                                                                                                             |                                                     |                                                     |

| RES.<br>NO.                                  | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|----------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>LABOUR AND IMMIGRATION (11) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                              |               | <i>Employment Standards:</i> Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.                                                                                                                |                                                     |                                                     |
|                                              |               | <i>Worker Advisor Office:</i> Provides assistance to claimants respecting workers' compensation claims.                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                              |               | <i>Office of the Fire Commissioner:</i> Provides inspection, investigation and training activities related to fire safety.                                                                                                                                                                                                                                                                             |                                                     |                                                     |
|                                              |               | <i>Manitoba Status of Women:</i> Provides advice to government on issues and concerns of women in Manitoba to assist in the development of appropriate policies and programs; fosters dialogue and partnerships with community-based organizations and other government departments; and engages in activities and projects to raise awareness of women's issues and the promotion of gender equality. |                                                     |                                                     |
|                                              |               | (a) Management Services                                                                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                     | 1,156.2                                             | 1,108.8                                             |
|                                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                 | 303.1                                               | 299.1                                               |
|                                              |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                           | 1,459.3                                             | 1,407.9                                             |
|                                              |               | (b) Mechanical and Engineering                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                     | 2,126.0                                             | 1,967.0                                             |
|                                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                 | 617.6                                               | 571.5                                               |
|                                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                           | 2,743.6                                             | 2,538.5                                             |
|                                              |               | (c) Conciliation, Mediation and Pay Equity Services                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                     | 570.7                                               | 550.6                                               |
|                                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                 | 141.9                                               | 126.1                                               |
|                                              |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                           | 712.6                                               | 676.7                                               |
|                                              |               | (d) Pension Commission                                                                                                                                                                                                                                                                                                                                                                                 |                                                     |                                                     |
|                                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                     | 363.7                                               | 364.3                                               |
|                                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                 | 120.8                                               | 117.1                                               |
|                                              |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                                           | 484.5                                               | 481.4                                               |
|                                              |               | (e) Manitoba Labour Board                                                                                                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                     | 1,330.7                                             | 1,303.5                                             |
|                                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                 | 481.6                                               | 522.7                                               |
|                                              |               | Subtotal (e)                                                                                                                                                                                                                                                                                                                                                                                           | 1,812.3                                             | 1,826.2                                             |

| RES.<br>NO.                                  | APPRO.<br>NO. | SERVICE                             | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|----------------------------------------------|---------------|-------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>LABOUR AND IMMIGRATION (11) Continued</b> |               |                                     |                                                     |                                                     |
|                                              |               | (f) Workplace Safety and Health     |                                                     |                                                     |
|                                              |               | (1) Salaries and Employee Benefits  | 4,911.2                                             | 4,183.5                                             |
|                                              |               | (2) Other Expenditures              | 1,780.6                                             | 1,502.7                                             |
|                                              |               | Subtotal (f)                        | 6,691.8                                             | 5,686.2                                             |
|                                              |               | (g) Occupational Health             |                                                     |                                                     |
|                                              |               | (1) Salaries and Employee Benefits  | 311.9                                               | 301.9                                               |
|                                              |               | (2) Other Expenditures              | 29.0                                                | 28.4                                                |
|                                              |               | Subtotal (g)                        | 340.9                                               | 330.3                                               |
|                                              |               | (h) Mine Safety                     |                                                     |                                                     |
|                                              |               | (1) Salaries and Employee Benefits  | 762.6                                               | 731.4                                               |
|                                              |               | (2) Other Expenditures              | 202.3                                               | 198.3                                               |
|                                              |               | Subtotal (h)                        | 964.9                                               | 929.7                                               |
|                                              |               | (i) Employment Standards            |                                                     |                                                     |
|                                              |               | (1) Salaries and Employee Benefits  | 2,701.1                                             | 2,585.2                                             |
|                                              |               | (2) Other Expenditures              | 736.2                                               | 574.8                                               |
|                                              |               | Subtotal (i)                        | 3,437.3                                             | 3,160.0                                             |
|                                              |               | (j) Worker Advisor Office           |                                                     |                                                     |
|                                              |               | (1) Salaries and Employee Benefits  | 682.7                                               | 732.3                                               |
|                                              |               | (2) Other Expenditures              | 145.8                                               | 142.9                                               |
|                                              |               | Subtotal (j)                        | 828.5                                               | 875.2                                               |
|                                              |               | (k) Office of the Fire Commissioner | - (1)                                               | -                                                   |
|                                              |               | (l) Manitoba Status of Women        |                                                     |                                                     |
|                                              |               | (1) Salaries and Employee Benefits  | 684.1                                               | 626.5                                               |
|                                              |               | (2) Other Expenditures              | 342.7                                               | 315.6                                               |
|                                              |               | (3) Grants                          | 100.0                                               | 50.0                                                |
|                                              |               | Subtotal (l)                        | 1,126.8                                             | 992.1                                               |

1. The Office of the Fire Commissioner functions as a special operating agency and, on this basis, no funding is required in the 2008/09 Estimates of Expenditure (see page 171).

| RES.<br>NO.                                  | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|----------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>LABOUR AND IMMIGRATION (11) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                     |                                                     |
| 11.3                                         | 3.            | IMMIGRATION AND MULTICULTURALISM .....                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>26,940.9</b>                                     | <b>26,084.9</b>                                     |
|                                              |               | Provides for the development of policies and programs related to immigration admission and co-ordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba. Identifies issues which impact on the multicultural community and ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities. |                                                     |                                                     |
|                                              | (a)           | Immigration                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>3,857.4</b>                                      | <b>3,561.3</b>                                      |
|                                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>1,660.7</b>                                      | <b>1,653.8</b>                                      |
|                                              |               | (3) Financial Assistance and Grants                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>20,708.6</b>                                     | <b>20,228.3</b>                                     |
|                                              |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>26,226.7</b>                                     | <b>25,443.4</b>                                     |
|                                              | (b)           | Multiculturalism                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                                              |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>259.4</b>                                        | <b>257.8</b>                                        |
|                                              |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>115.9</b>                                        | <b>176.2</b>                                        |
|                                              |               | (3) Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>338.9</b>                                        | <b>207.5</b>                                        |
|                                              |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>714.2</b>                                        | <b>641.5</b>                                        |
| 11.4                                         | 4.            | COSTS RELATED TO CAPITAL ASSETS .....                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>710.6</b>                                        | <b>753.6</b>                                        |
|                                              |               | Provides for costs related to capital assets.                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                              | (a)           | Desktop Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                                              |               | (1) Amortization Expense - Transition                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>48.7</b>                                         | <b>48.7</b>                                         |
|                                              |               | (2) Enterprise Software Licences                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>82.4</b>                                         | <b>82.4</b>                                         |
|                                              |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>131.1</b>                                        | <b>131.1</b>                                        |
|                                              | (b)           | Amortization Expense                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>436.3</b>                                        | <b>436.3</b>                                        |
|                                              | (c)           | Interest Expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>143.2</b>                                        | <b>186.2</b>                                        |
|                                              |               | <b>TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>49,046.4</b>                                     | <b>46,521.1</b>                                     |

| APPROPRIATION                                                                      | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|------------------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT (24)</b>                         |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                                                         |                                                     |                                |                                                      |
| 1. Manitoba Seniors and Healthy Aging Secretariat .....                            | 1,756.8                                             | 29.4                           | 1,357.4                                              |
| 2. Costs Related to Capital Assets .....                                           | 8.0                                                 | -                              | 8.0                                                  |
| <b>TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND<br/>HEALTHY AGING SECRETARIAT</b> | <b>1,764.8</b>                                      | <b>29.3</b>                    | <b>1,365.4</b>                                       |

|                                                                                    |                |             |                |
|------------------------------------------------------------------------------------|----------------|-------------|----------------|
| <b>SUMMARY OF EXPENDITURE APPROPRIATIONS</b>                                       |                |             |                |
| Operating Expenditures .....                                                       | 1,756.8        | 29.4        | 1,357.4        |
| Capital Grants .....                                                               | -              | -           | -              |
| Costs Related to Capital Assets                                                    |                |             |                |
| General Assets .....                                                               | 8.0            | -           | 8.0            |
| Infrastructure Assets .....                                                        | -              | -           | -              |
| <b>TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND<br/>HEALTHY AGING SECRETARIAT</b> | <b>1,764.8</b> | <b>29.3</b> | <b>1,365.4</b> |

**\* RECONCILIATION STATEMENT**  
**\$ (000s)**

|                                                   |         |
|---------------------------------------------------|---------|
| Printed Estimates of Expenditure 2007/08 .....    | 1,365.4 |
| Estimates of Expenditure 2007/08 (Adjusted) ..... | 1,365.4 |



| RES.<br>NO.                                                          | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|----------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT (24) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
| 24.1                                                                 | 1.            | MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>1,756.8</b>                                      | <b>1,357.4</b>                                      |
|                                                                      |               | Advises the government through the Minister responsible for Seniors on matters concerning the aging process and seniors; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of older Manitobans are met; communicates information throughout the province on pertinent government programs in order to facilitate accessibility; co-ordinates a multi-disciplinary approach to addressing elder abuse; develops projects in partnership with other departments, community groups and the private sector; and provides policy and administrative support for the Manitoba Council on Aging in the exploration of aging issues. |                                                     |                                                     |
|                                                                      | (a)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>667.4</b>                                        | <b>585.7</b>                                        |
|                                                                      | (b)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>316.8</b>                                        | <b>286.8</b>                                        |
|                                                                      | (c)           | External Agencies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>772.6</b>                                        | <b>484.9</b>                                        |
| 24.2                                                                 | 2.            | COSTS RELATED TO CAPITAL ASSETS .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>8.0</b>                                          | <b>8.0</b>                                          |
|                                                                      |               | Provides for costs related to capital assets.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                     |                                                     |
|                                                                      | (a)           | Desktop Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                                      | (1)           | Amortization Expense - Transition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>2.0</b>                                          | <b>2.0</b>                                          |
|                                                                      | (2)           | Enterprise Software Licences                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>2.5</b>                                          | <b>2.5</b>                                          |
|                                                                      |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>4.5</b>                                          | <b>4.5</b>                                          |
|                                                                      | (b)           | Amortization Expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>3.5</b>                                          | <b>3.5</b>                                          |
|                                                                      |               | <b>TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND<br/>HEALTHY AGING SECRETARIAT</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>1,764.8</b>                                      | <b>1,365.4</b>                                      |

| APPROPRIATION                                                             | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>SCIENCE, TECHNOLOGY, ENERGY AND MINES (18)</b>                         |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                                                |                                                     |                                |                                                      |
| 1. Administration and Finance .....                                       | 736.6                                               | 2.8                            | 716.2                                                |
| 2. Energy, Climate Change and Green Strategy Initiatives .....            | 5,699.8                                             | 8.6                            | 5,250.8                                              |
| 3. Science, Innovation and Business Development .....                     | 21,515.5                                            | 11.9                           | 19,222.2                                             |
| 4. Manitoba Information and Communication Technologies .....              | 29,179.4                                            | (1.8)                          | 29,706.3                                             |
| 5. Mineral Resources .....                                                | 11,856.1                                            | (2.4)                          | 12,147.5                                             |
| 6. Costs Related to Capital Assets .....                                  | 12,072.7                                            | (5.8)                          | 12,820.3                                             |
| <b>TOTAL APPROPRIATIONS FOR SCIENCE, TECHNOLOGY,<br/>ENERGY AND MINES</b> | <b>81,060.1</b>                                     | <b>1.5</b>                     | <b>79,863.3</b>                                      |

|                                                                           |                 |            |                 |
|---------------------------------------------------------------------------|-----------------|------------|-----------------|
| <b>SUMMARY OF EXPENDITURE APPROPRIATIONS</b>                              |                 |            |                 |
| Operating Expenditures .....                                              | 68,987.4        | 2.9        | 67,043.0        |
| Capital Grants .....                                                      | -               | -          | -               |
| Costs Related to Capital Assets                                           |                 |            |                 |
| General Assets .....                                                      | 12,072.7        | (5.8)      | 12,820.3        |
| Infrastructure Assets .....                                               | -               | -          | -               |
| <b>TOTAL APPROPRIATIONS FOR SCIENCE, TECHNOLOGY,<br/>ENERGY AND MINES</b> | <b>81,060.1</b> | <b>1.5</b> | <b>79,863.3</b> |

**\* RECONCILIATION STATEMENT**  
**\$ (000s)**

|                                                                                                           |          |
|-----------------------------------------------------------------------------------------------------------|----------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 78,588.3 |
| Transfer of functions to:                                                                                 |          |
| - Culture, Heritage, Tourism and Sport .....                                                              | (126.6)  |
| Allocation of funds from:                                                                                 |          |
| - Family Services and Housing .....                                                                       | 633.1    |
| - Health and Healthy Living .....                                                                         | 104.9    |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 663.6    |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 79,863.3 |

| RES.<br>NO.                                                 | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                              | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
| 18.1                                                        | 1.            | ADMINISTRATION AND FINANCE .....                                                                                                                                                                                                                                                                                                                                                                                                     | 736.6                                               | 716.2                                               |
|                                                             |               | Provides for the executive management, planning and control of departmental policies and programs. Administrative support is provided through the Department of Competitiveness, Training and Trade in the areas of human resource services, finance and administration and management information systems.                                                                                                                          |                                                     |                                                     |
|                                                             | (a)           | Minister's Salary                                                                                                                                                                                                                                                                                                                                                                                                                    | 45.0                                                | 42.3                                                |
|                                                             | (b)           | Executive Support                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                             |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                   | 468.5                                               | 442.7                                               |
|                                                             |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                               | 73.1                                                | 81.2                                                |
|                                                             |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                         | 541.6                                               | 523.9                                               |
|                                                             | (c)           | Administration and Finance                                                                                                                                                                                                                                                                                                                                                                                                           | 150.0                                               | 150.0                                               |
| 18.2                                                        | 2.            | ENERGY, CLIMATE CHANGE AND GREEN STRATEGY INITIATIVES .....                                                                                                                                                                                                                                                                                                                                                                          | 5,699.8                                             | 5,250.8                                             |
|                                                             |               | Develops and implements energy development initiatives, climate change and green initiatives, and economic development strategies involving hydro-electric resources and alternate energy development opportunities. Includes developing, monitoring and co-ordinating the implementation of energy, climate change and green policies and initiatives and related provincial programs, including the Hybrid Vehicle Rebate Program. |                                                     |                                                     |
|                                                             |               | <i>Green Manitoba Eco Solutions:</i> Leads the co-ordination of activities related to energy and water conservation and waste management based on an environmental protection and sustainable economic development model.                                                                                                                                                                                                            |                                                     |                                                     |
|                                                             | (a)           | Energy Development Initiatives                                                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                                                             |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                   | 1,179.8                                             | 1,140.4                                             |
|                                                             |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                               | 1,009.9                                             | 1,122.1                                             |
|                                                             |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                         | 2,189.7                                             | 2,262.5                                             |
|                                                             | (b)           | Climate Change and Green Strategy Initiatives                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                             |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                   | 471.4                                               | 420.3                                               |
|                                                             |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                               | 255.7                                               | 173.0                                               |
|                                                             |               | (3) Grant Assistance                                                                                                                                                                                                                                                                                                                                                                                                                 | 14.3                                                | 14.3                                                |
|                                                             |               | (4) Hybrid Vehicle Rebate Program                                                                                                                                                                                                                                                                                                                                                                                                    | 500.0                                               | 500.0                                               |
|                                                             |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                         | 1,241.4                                             | 1,107.6                                             |
|                                                             | (c)           | Green Manitoba Eco Solutions                                                                                                                                                                                                                                                                                                                                                                                                         | 2,268.7 (1)                                         | 1,880.7                                             |

1. Green Manitoba Eco Solutions functions as a special operating agency for which the department will provide operational funding support in the 2008/09 Estimates of Expenditure (see page 171).

| RES.<br>NO.                                                 | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                     |                                                     |
| 18.3                                                        | 3.            | SCIENCE, INNOVATION AND BUSINESS DEVELOPMENT .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>21,515.5</b>                                     | <b>19,222.2</b>                                     |
|                                                             |               | <i>Science, Innovation and Business Development:</i> Functions as the government's primary focus for business development services to industry and communities in the areas of life sciences, information and communication technologies, and new media, in support of economic and employment growth. Develops, analyzes and communicates policies related to innovation, research and development, technology and telecommunications. Oversees the implementation of the Manitoba Research and Innovation Fund and the Manitoba Centres of Excellence Fund. Provides a co-ordinating function for all research, innovation, science and technology initiatives in government. |                                                     |                                                     |
|                                                             |               | <i>Manitoba Health Research Council:</i> Provides funding for health research initiatives.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
|                                                             |               | <i>Industrial Technology Centre:</i> Facilitates economic development in Manitoba through the provision of industrial technology services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                     |                                                     |
|                                                             |               | <i>Manitoba Education, Research and Learning Information Networks:</i> Facilitates and co-ordinates the delivery of technology services to the education community across Manitoba.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                     |                                                     |
|                                                             | (a)           | Science, Innovation and Business Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                             | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>1,570.4</b>                                      | <b>1,501.9</b>                                      |
|                                                             | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>676.6</b>                                        | <b>751.8</b>                                        |
|                                                             | (3)           | Manitoba Research and Innovation Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>12,100.0</b>                                     | <b>12,100.0</b>                                     |
|                                                             | (4)           | Manitoba Centres of Excellence Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>720.1</b>                                        | <b>720.1</b>                                        |
|                                                             |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>15,067.1</b>                                     | <b>15,073.8</b>                                     |
|                                                             | (5)           | Less: Recoverable from Urban Development Initiatives                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>(750.0)</b>                                      | <b>(750.0)</b>                                      |
|                                                             |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>14,317.1</b>                                     | <b>14,323.8</b>                                     |
|                                                             | (b)           | Manitoba Health Research Council                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>6,002.6</b>                                      | <b>3,702.6</b>                                      |
|                                                             | (c)           | Industrial Technology Centre                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>750.0</b> (2)                                    | <b>750.0</b>                                        |
|                                                             | (d)           | Manitoba Education, Research and Learning Information Networks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>445.8</b> (2)                                    | <b>445.8</b>                                        |

2. The Industrial Technology Centre and Manitoba Education, Research and Learning Information Networks (MERLIN) function as special operating agencies for which the department will provide operational funding support in the 2008/09 Estimates of Expenditure (see page 171).

| RES.<br>NO.                                                 | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
| 18.4                                                        | 4.            | MANITOBA INFORMATION AND COMMUNICATION TECHNOLOGIES . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 29,179.4                                            | 29,706.3                                            |
|                                                             |               | <p><i>ICT Services Manitoba:</i> Ensures the best possible use of the province's existing information and communications technology (ICT) resources, systems, platforms, applications and skills, while finding new ways to meet service challenges, plan for future needs, and respond to economic opportunities. Develops key ICT strategies, policies, standards and business processes to optimize the delivery of ICT functions in support of service delivery goals. Provides an environment within government where appropriate technologies are fully integrated with program delivery requirements. Provides an analytical framework for review and approval of all ICT plans, projects and expenditures.</p> <p><i>Legislative Building Information Systems:</i> Provides a secure technological environment with highly responsive support services and reliable systems that address business requirements of diverse users in the Legislative Building.</p> <p><i>Service Transformation Manitoba:</i> Provides leadership for service delivery activities, operational transformation activities and the SAP implementation across the Government of Manitoba.</p> |                                                     |                                                     |
|                                                             | (a)           | ICT Services Manitoba                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                                                             | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 17,290.5                                            | 16,870.1                                            |
|                                                             | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 58,588.1                                            | 56,742.3                                            |
|                                                             |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 75,878.6                                            | 73,612.4                                            |
|                                                             | (b)           | ICT Services Manitoba Recovery                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | (49,533.4)                                          | (46,747.5)                                          |
|                                                             | (c)           | Legislative Building Information Systems                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                                             | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 953.7                                               | 915.8                                               |
|                                                             | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 210.9                                               | 234.3                                               |
|                                                             |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1,164.6                                             | 1,150.1                                             |
|                                                             | (d)           | Service Transformation Manitoba                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                                                             | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,138.8                                             | 1,101.5                                             |
|                                                             | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 530.8                                               | 589.8                                               |
|                                                             |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1,669.6                                             | 1,691.3                                             |

| RES.<br>NO.                                                 | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                  | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued</b> |               |                                                                                                                                                                                                                                                          |                                                     |                                                     |
| 18.5                                                        | 5.            | MINERAL RESOURCES .....                                                                                                                                                                                                                                  | 11,856.1                                            | 12,147.5                                            |
|                                                             |               | <i>Manitoba Geological Survey:</i> Provides authoritative documentation of the province's geology and mineral potential.                                                                                                                                 |                                                     |                                                     |
|                                                             |               | <i>Mines:</i> Provides for the administration of legislation governing the disposition of mineral rights, the exploration, development and production of the province's mineral resources and the rehabilitation of mines and quarries.                  |                                                     |                                                     |
|                                                             |               | <i>Petroleum:</i> Provides for the administration of legislation governing the disposition of petroleum rights, exploration, development and production of petroleum resources and the abandonment and rehabilitation of wells and petroleum facilities. |                                                     |                                                     |
|                                                             |               | <i>Boards and Commissions:</i> Provides for the resolution of disputes between surface rights holders and mineral rights holders with respect to accessing minerals, oil and gas.                                                                        |                                                     |                                                     |
|                                                             | (a)           | Manitoba Geological Survey                                                                                                                                                                                                                               |                                                     |                                                     |
|                                                             |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                       | 3,746.5                                             | 3,732.6                                             |
|                                                             |               | (2) Other Expenditures                                                                                                                                                                                                                                   | 1,625.9                                             | 1,806.6                                             |
|                                                             |               | Subtotal (a)                                                                                                                                                                                                                                             | 5,372.4                                             | 5,539.2                                             |
|                                                             | (b)           | Mines                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                                             |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                       | 1,329.6                                             | 1,369.4                                             |
|                                                             |               | (2) Other Expenditures                                                                                                                                                                                                                                   | 634.8                                               | 705.3                                               |
|                                                             |               | Subtotal (b)                                                                                                                                                                                                                                             | 1,964.4                                             | 2,074.7                                             |
|                                                             | (c)           | Petroleum                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                                             |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                       | 1,300.9                                             | 1,277.7                                             |
|                                                             |               | (2) Other Expenditures                                                                                                                                                                                                                                   | 328.5                                               | 365.0                                               |
|                                                             |               | Subtotal (c)                                                                                                                                                                                                                                             | 1,629.4                                             | 1,642.7                                             |
|                                                             | (d)           | Boards and Commissions                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                                             |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                       | 29.9                                                | 29.1                                                |
|                                                             |               | (2) Other Expenditures                                                                                                                                                                                                                                   | 15.9                                                | 17.7                                                |
|                                                             |               | Subtotal (d)                                                                                                                                                                                                                                             | 45.8                                                | 46.8                                                |
|                                                             | (e)           | Mineral Industry Support Programs                                                                                                                                                                                                                        |                                                     |                                                     |
|                                                             |               | (1) Mineral Exploration Assistance Program                                                                                                                                                                                                               | 2,500.0                                             | 2,500.0                                             |
|                                                             |               | (2) Prospectors' Assistance Program                                                                                                                                                                                                                      | 123.1                                               | 123.1                                               |
|                                                             |               | (3) Manitoba Potash Project                                                                                                                                                                                                                              | 196.5                                               | 196.5                                               |
|                                                             |               | (4) Acid Rain Abatement Program - Flin Flon                                                                                                                                                                                                              | 24.5                                                | 24.5                                                |
|                                                             |               | Subtotal (e)                                                                                                                                                                                                                                             | 2,844.1                                             | 2,844.1                                             |

| RES.<br>NO.                                                               | APPRO.<br>NO. | SERVICE                                       | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|---------------------------------------------------------------------------|---------------|-----------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued</b>               |               |                                               |                                                     |                                                     |
| 18.6                                                                      | 6.            | <b>COSTS RELATED TO CAPITAL ASSETS .....</b>  | <b>12,072.7</b>                                     | <b>12,820.3</b>                                     |
|                                                                           |               | Provides for costs related to capital assets. |                                                     |                                                     |
|                                                                           | (a)           | Desktop Management Initiative                 |                                                     |                                                     |
|                                                                           | (1)           | Government-wide Desktop Costs                 | <b>4,803.3</b>                                      | <b>4,803.3</b>                                      |
|                                                                           | (2)           | Less: Recoverable from other appropriations   | <b>(4,803.3)</b>                                    | <b>(4,803.3)</b>                                    |
|                                                                           |               | Subtotal (a)                                  | -                                                   | -                                                   |
|                                                                           | (b)           | Enterprise System                             |                                                     |                                                     |
|                                                                           | (1)           | Amortization Expense                          | <b>3,447.6</b>                                      | <b>3,447.6</b>                                      |
|                                                                           | (2)           | Less: Recoverable from other appropriations   | <b>(3,447.6)</b>                                    | <b>(3,447.6)</b>                                    |
|                                                                           |               | Subtotal (b)                                  | -                                                   | -                                                   |
|                                                                           | (c)           | Desktop Services                              |                                                     |                                                     |
|                                                                           | (1)           | Amortization Expense - Transition             | <b>38.5</b>                                         | <b>38.5</b>                                         |
|                                                                           | (2)           | Enterprise Software Licences                  | <b>92.8</b>                                         | <b>92.8</b>                                         |
|                                                                           |               | Subtotal (c)                                  | <b>131.3</b>                                        | <b>131.3</b>                                        |
|                                                                           | (d)           | Amortization Expense                          | <b>7,961.4</b>                                      | <b>8,167.1</b>                                      |
|                                                                           | (e)           | Interest Expense                              | <b>3,980.0</b>                                      | <b>4,521.9</b>                                      |
| <b>TOTAL APPROPRIATIONS FOR SCIENCE, TECHNOLOGY,<br/>ENERGY AND MINES</b> |               |                                               | <b>81,060.1</b>                                     | <b>79,863.3</b>                                     |

| APPROPRIATION                                     | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>WATER STEWARDSHIP (25)</b>                     |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                        |                                                     |                                |                                                      |
| 1. Administration and Finance .....               | 1,544.4                                             | 2.7                            | 1,504.2                                              |
| 2. Ecological Services .....                      | 16,271.5                                            | 2.5                            | 15,881.3                                             |
| 3. Regulatory and Operational Services .....      | 9,384.9                                             | 4.1                            | 9,016.9                                              |
| 4. Water Stewardship Initiatives .....            | 5,834.5                                             | 2.6                            | 5,688.4                                              |
| 5. Costs Related to Capital Assets .....          | 325.5                                               | 4.8                            | 310.7                                                |
| <b>TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP</b> | <b>33,360.8</b>                                     | <b>3.0</b>                     | <b>32,401.5</b>                                      |

## SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                                   |                 |            |                 |
|---------------------------------------------------|-----------------|------------|-----------------|
| Operating Expenditures .....                      | 33,035.3        | 2.9        | 32,090.8        |
| Capital Grants .....                              | -               | -          | -               |
| Costs Related to Capital Assets                   |                 |            |                 |
| General Assets .....                              | 325.5           | 4.8        | 310.7           |
| Infrastructure Assets .....                       | -               | -          | -               |
| <b>TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP</b> | <b>33,360.8</b> | <b>3.0</b> | <b>32,401.5</b> |

**\* RECONCILIATION STATEMENT**  
\$ (000s)

|                                                                                                           |          |
|-----------------------------------------------------------------------------------------------------------|----------|
| Printed Estimates of Expenditure 2007/08 .....                                                            | 31,985.2 |
| Transfer of functions from:                                                                               |          |
| - Conservation .....                                                                                      | 55.0     |
| - Infrastructure and Transportation .....                                                                 | 350.0    |
| Allocation of funds from:                                                                                 |          |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment<br>and General Salary Increases ..... | 11.3     |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                                         | 32,401.5 |



| RES.<br>NO.                             | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                           | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>WATER STEWARDSHIP (25) Continued</b> |               |                                                                                                                                                                                                                                                                   |                                                     |                                                     |
| 25.1                                    | 1.            | ADMINISTRATION AND FINANCE .....                                                                                                                                                                                                                                  | 1,544.4                                             | 1,504.2                                             |
|                                         |               | Provides executive management of the department and corporate services, including financial, information technology and other related administrative support services.                                                                                            |                                                     |                                                     |
|                                         | (a)           | Minister's Salary                                                                                                                                                                                                                                                 | 45.0                                                | 42.3                                                |
|                                         | (b)           | Executive Support                                                                                                                                                                                                                                                 |                                                     |                                                     |
|                                         | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                    | 591.8                                               | 585.3                                               |
|                                         | (2)           | Other Expenditures                                                                                                                                                                                                                                                | 201.8                                               | 200.2                                               |
|                                         |               | Subtotal (b)                                                                                                                                                                                                                                                      | 793.6                                               | 785.5                                               |
|                                         | (c)           | Administration and Finance                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                         | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                    | 291.6                                               | 273.1                                               |
|                                         | (2)           | Other Expenditures                                                                                                                                                                                                                                                | 80.6                                                | 80.3                                                |
|                                         |               | Subtotal (c)                                                                                                                                                                                                                                                      | 372.2                                               | 353.4                                               |
|                                         | (d)           | Information Technology Services                                                                                                                                                                                                                                   |                                                     |                                                     |
|                                         | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                    | 318.9                                               | 308.6                                               |
|                                         | (2)           | Other Expenditures                                                                                                                                                                                                                                                | 14.7                                                | 14.4                                                |
|                                         |               | Subtotal (d)                                                                                                                                                                                                                                                      | 333.6                                               | 323.0                                               |
| 25.2                                    | 2.            | ECOLOGICAL SERVICES .....                                                                                                                                                                                                                                         | 16,271.5                                            | 15,881.3                                            |
|                                         |               | Provides policy development planning and scientific research and monitoring services, and water resource management programs, to ensure the quality and sustainability of Manitoba's water and fishery resources and ecosystems and the protection of the public. |                                                     |                                                     |
|                                         | (a)           | Administration                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                         | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                    | 279.3                                               | 265.4                                               |
|                                         | (2)           | Other Expenditures                                                                                                                                                                                                                                                | 64.9                                                | 63.5                                                |
|                                         | (3)           | Grant Assistance                                                                                                                                                                                                                                                  | 25.0                                                | 25.0                                                |
|                                         | (4)           | Minor Capital                                                                                                                                                                                                                                                     | 133.9                                               | 126.7                                               |
|                                         |               | Subtotal (a)                                                                                                                                                                                                                                                      | 503.1                                               | 480.6                                               |
|                                         | (b)           | Planning and Coordination                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                         | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                    | 1,582.5                                             | 1,563.2                                             |
|                                         | (2)           | Other Expenditures                                                                                                                                                                                                                                                | 315.3                                               | 390.8                                               |
|                                         |               | Subtotal (b)                                                                                                                                                                                                                                                      | 1,897.8                                             | 1,954.0                                             |
|                                         | (c)           | Water Science and Management                                                                                                                                                                                                                                      |                                                     |                                                     |
|                                         | (1)           | Administration                                                                                                                                                                                                                                                    |                                                     |                                                     |
|                                         | (a)           | Salaries and Employee Benefits                                                                                                                                                                                                                                    | 221.6                                               | 216.5                                               |
|                                         | (b)           | Other Expenditures                                                                                                                                                                                                                                                | 171.5                                               | 167.5                                               |
|                                         |               | Subtotal (1)                                                                                                                                                                                                                                                      | 393.1                                               | 384.0                                               |

| RES.<br>NO.                             | APPRO.<br>NO. | SERVICE                                     | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------|---------------|---------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>WATER STEWARDSHIP (25) Continued</b> |               |                                             |                                                     |                                                     |
|                                         |               | (2) Groundwater Management                  |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits          | 938.7                                               | 901.3                                               |
|                                         |               | (b) Other Expenditures                      | 702.0                                               | 696.0                                               |
|                                         |               | Subtotal (2)                                | 1,640.7                                             | 1,597.3                                             |
|                                         |               | (3) Surface Water Management                |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits          | 556.3                                               | 570.4                                               |
|                                         |               | (b) Other Expenditures                      | 167.1                                               | 166.5                                               |
|                                         |               | Subtotal (3)                                | 723.4                                               | 736.9                                               |
|                                         |               | (4) Water Quality Management                |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits          | 874.9                                               | 860.3                                               |
|                                         |               | (b) Other Expenditures                      | 834.9                                               | 833.8                                               |
|                                         |               | Subtotal (4)                                | 1,709.8                                             | 1,694.1                                             |
|                                         |               | Subtotal (c)                                | 4,467.0                                             | 4,412.3                                             |
|                                         |               | (d) Fisheries Branch                        |                                                     |                                                     |
|                                         |               | (1) Administration                          |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits          | 162.3                                               | 156.9                                               |
|                                         |               | (b) Other Expenditures                      | 277.0                                               | 270.7                                               |
|                                         |               | Subtotal (1)                                | 439.3                                               | 427.6                                               |
|                                         |               | (2) Aquatic Eco-System Management           |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits          | 1,243.5                                             | 1,218.5                                             |
|                                         |               | (b) Other Expenditures                      | 209.9                                               | 201.8                                               |
|                                         |               | Subtotal (2)                                | 1,453.4                                             | 1,420.3                                             |
|                                         |               | (3) Sport and Commercial Fishing Management |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits          | 642.1                                               | 628.6                                               |
|                                         |               | (b) Other Expenditures                      | 82.5                                                | 78.2                                                |
|                                         |               | Subtotal (3)                                | 724.6                                               | 706.8                                               |
|                                         |               | (4) Regional Fisheries Resources            |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits          | 888.0                                               | 834.9                                               |
|                                         |               | (b) Other Expenditures                      | 228.3                                               | 224.8                                               |
|                                         |               | Subtotal (4)                                | 1,116.3                                             | 1,059.7                                             |
|                                         |               | (5) Northern Fisherman's Freight Assistance | 410.0                                               | 410.0                                               |
|                                         |               | (6) Fisheries Enhancement Fund              | 850.0                                               | 600.0                                               |
|                                         |               | Subtotal (d)                                | 4,993.6                                             | 4,624.4                                             |

| RES.<br>NO.                             | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>WATER STEWARDSHIP (25) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                         | (e)           | Conservation District and Watershed Assistance<br>Less: Recoverable from Rural Economic Development Initiatives                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 5,335.0<br>(925.0)                                  | 4,835.0<br>(425.0)                                  |
|                                         |               | Subtotal (e)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 4,410.0                                             | 4,410.0                                             |
| 25.3                                    | 3.            | REGULATORY AND OPERATIONAL SERVICES.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 9,384.9                                             | 9,016.9                                             |
|                                         |               | Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water, effective and ecologically-sensitive drainage licensing and water rights licensing. Also provides integrated province-wide research and multi-year planning related to the watershed-based development and maintenance of Manitoba's waterways, water retention, drainage and flood protection infrastructure, to ensure the protection of the public and to contribute to the sustainable development of the provincial economy. Provides flood forecasting services and co-ordinates and provides direction related to flood response. |                                                     |                                                     |
|                                         | (a)           | Administration                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                     |                                                     |
|                                         |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 452.2                                               | 443.5                                               |
|                                         |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 626.8                                               | 599.3                                               |
|                                         |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1,079.0                                             | 1,042.8                                             |
|                                         | (b)           | Flood Forecasting and Flood Response Coordination                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                                         |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 586.0                                               | 576.3                                               |
|                                         |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 287.8                                               | 237.5                                               |
|                                         |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 873.8                                               | 813.8                                               |
|                                         | (c)           | Water Control System Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                         |               | (1) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 632.8                                               | 591.8                                               |
|                                         |               | (2) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 90.8                                                | 82.1                                                |
|                                         |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 723.6                                               | 673.9                                               |
|                                         | (d)           | Regulatory Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                         |               | (1) Office of Drinking Water                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,354.8                                             | 1,300.2                                             |
|                                         |               | (b) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1,586.9                                             | 1,605.8                                             |
|                                         |               | Subtotal (1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2,941.7                                             | 2,906.0                                             |
|                                         |               | (2) Water Control Works and Drainage Licensing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,540.5                                             | 1,487.8                                             |
|                                         |               | (b) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 491.4                                               | 298.6                                               |
|                                         |               | Subtotal (2)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2,031.9                                             | 1,786.4                                             |

| RES.<br>NO.                             | APPRO.<br>NO. | SERVICE                                     | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------|---------------|---------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>WATER STEWARDSHIP (25) Continued</b> |               |                                             |                                                     |                                                     |
|                                         |               | (2) Groundwater Management                  |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits          | 938.7                                               | 901.3                                               |
|                                         |               | (b) Other Expenditures                      | 702.0                                               | 696.0                                               |
|                                         |               | Subtotal (2)                                | 1,640.7                                             | 1,597.3                                             |
|                                         |               | (3) Surface Water Management                |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits          | 556.3                                               | 570.4                                               |
|                                         |               | (b) Other Expenditures                      | 167.1                                               | 166.5                                               |
|                                         |               | Subtotal (3)                                | 723.4                                               | 736.9                                               |
|                                         |               | (4) Water Quality Management                |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits          | 874.9                                               | 860.3                                               |
|                                         |               | (b) Other Expenditures                      | 834.9                                               | 833.8                                               |
|                                         |               | Subtotal (4)                                | 1,709.8                                             | 1,694.1                                             |
|                                         |               | Subtotal (c)                                | 4,467.0                                             | 4,412.3                                             |
|                                         | (d)           | Fisheries Branch                            |                                                     |                                                     |
|                                         |               | (1) Administration                          |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits          | 162.3                                               | 156.9                                               |
|                                         |               | (b) Other Expenditures                      | 277.0                                               | 270.7                                               |
|                                         |               | Subtotal (1)                                | 439.3                                               | 427.6                                               |
|                                         |               | (2) Aquatic Eco-System Management           |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits          | 1,243.5                                             | 1,218.5                                             |
|                                         |               | (b) Other Expenditures                      | 209.9                                               | 201.8                                               |
|                                         |               | Subtotal (2)                                | 1,453.4                                             | 1,420.3                                             |
|                                         |               | (3) Sport and Commercial Fishing Management |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits          | 642.1                                               | 628.6                                               |
|                                         |               | (b) Other Expenditures                      | 82.5                                                | 78.2                                                |
|                                         |               | Subtotal (3)                                | 724.6                                               | 706.8                                               |
|                                         |               | (4) Regional Fisheries Resources            |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits          | 888.0                                               | 834.9                                               |
|                                         |               | (b) Other Expenditures                      | 228.3                                               | 224.8                                               |
|                                         |               | Subtotal (4)                                | 1,116.3                                             | 1,059.7                                             |
|                                         |               | (5) Northern Fisherman's Freight Assistance | 410.0                                               | 410.0                                               |
|                                         |               | (6) Fisheries Enhancement Fund              | 850.0                                               | 600.0                                               |
|                                         |               | Subtotal (d)                                | 4,993.6                                             | 4,624.4                                             |

| RES.<br>NO.                             | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>WATER STEWARDSHIP (25) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                         | (e)           | Conservation District and Watershed Assistance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 5,335.0                                             | 4,835.0                                             |
|                                         |               | Less: Recoverable from Rural Economic Development Initiatives                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | (925.0)                                             | (425.0)                                             |
|                                         |               | Subtotal (e)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 4,410.0                                             | 4,410.0                                             |
| 25.3                                    | 3.            | REGULATORY AND OPERATIONAL SERVICES.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 9,384.9                                             | 9,016.9                                             |
|                                         |               | Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water, effective and ecologically-sensitive drainage licensing and water rights licensing. Also provides integrated province-wide research and multi-year planning related to the watershed-based development and maintenance of Manitoba's waterways, water retention, drainage and flood protection infrastructure, to ensure the protection of the public and to contribute to the sustainable development of the provincial economy. Provides flood forecasting services and co-ordinates and provides direction related to flood response. |                                                     |                                                     |
|                                         | (a)           | Administration                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                     |                                                     |
|                                         | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 452.2                                               | 443.5                                               |
|                                         | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 626.8                                               | 599.3                                               |
|                                         |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1,079.0                                             | 1,042.8                                             |
|                                         | (b)           | Flood Forecasting and Flood Response Coordination                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
|                                         | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 586.0                                               | 576.3                                               |
|                                         | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 287.8                                               | 237.5                                               |
|                                         |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 873.8                                               | 813.8                                               |
|                                         | (c)           | Water Control System Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                     |                                                     |
|                                         | (1)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 632.8                                               | 591.8                                               |
|                                         | (2)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 90.8                                                | 82.1                                                |
|                                         |               | Subtotal (c)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 723.6                                               | 673.9                                               |
|                                         | (d)           | Regulatory Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                     |                                                     |
|                                         | (1)           | Office of Drinking Water                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                         | (a)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1,354.8                                             | 1,300.2                                             |
|                                         | (b)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,586.9                                             | 1,605.8                                             |
|                                         |               | Subtotal (1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2,941.7                                             | 2,906.0                                             |
|                                         | (2)           | Water Control Works and Drainage Licensing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                     |                                                     |
|                                         | (a)           | Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1,540.5                                             | 1,487.8                                             |
|                                         | (b)           | Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 491.4                                               | 298.6                                               |
|                                         |               | Subtotal (2)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2,031.9                                             | 1,786.4                                             |

| RES.<br>NO.                             | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>WATER STEWARDSHIP (25) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                     |                                                     |
|                                         |               | (3) Water Use Licensing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                     |                                                     |
|                                         |               | (a) Salaries and Employee Benefits                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1,185.6                                             | 1,176.1                                             |
|                                         |               | (b) Other Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 111.7                                               | 110.1                                               |
|                                         |               | Subtotal (3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,297.3                                             | 1,286.2                                             |
|                                         |               | Subtotal (d)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 6,270.9                                             | 5,978.6                                             |
|                                         |               | (e) Waterway Planning and Operational Services Support                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 437.6                                               | 507.8                                               |
| 25.4                                    | 4.            | WATER STEWARDSHIP INITIATIVES .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 5,834.5                                             | 5,688.4                                             |
|                                         |               | Provides funding for scientific research, projects, incentives and activities that further the protection and stewardship of Manitoba's water and fishery resources and aquatic ecosystems; assists in the development and implementation of watershed management plans or water conservation programs; and generally promotes and supports priority initiatives and partnerships toward achieving Manitoba's ambient water quality, source water protection, riparian and wetland protection, water resource management, flood protection, and water-related economic development objectives. |                                                     |                                                     |
| 25.5                                    | 5.            | COSTS RELATED TO CAPITAL ASSETS .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 325.5                                               | 310.7                                               |
|                                         |               | Provides for costs related to capital assets.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                     |                                                     |
|                                         |               | (a) Desktop Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                     |                                                     |
|                                         |               | (1) Amortization Expense - Transition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 22.2                                                | 22.2                                                |
|                                         |               | (2) Enterprise Software Licences                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 38.5                                                | 38.5                                                |
|                                         |               | Subtotal (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 60.7                                                | 60.7                                                |
|                                         |               | (b) General Assets                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                     |                                                     |
|                                         |               | (1) Amortization Expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 223.5                                               | 204.9                                               |
|                                         |               | (2) Interest Expense                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 41.3                                                | 45.1                                                |
|                                         |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 264.8                                               | 250.0                                               |
|                                         |               | <b>TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>33,360.8</b>                                     | <b>32,401.5</b>                                     |

| APPROPRIATION                                                                  | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|--------------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
| <b>ENABLING APPROPRIATIONS (26)</b>                                            |                                                     |                                |                                                      |
| <b>SUMMARY OF PROGRAMS</b>                                                     |                                                     |                                |                                                      |
| 1. Enabling Vote .....                                                         | 99,269.9                                            | 16.7                           | 85,063.8                                             |
| 2. Sustainable Development Innovations Fund .....                              | 3,400.0                                             | -                              | 3,400.0                                              |
| 3. Justice Initiatives .....                                                   | 2,250.0                                             | -                              | 2,250.0                                              |
| 4. Security Initiatives .....                                                  | 300.0                                               | -                              | 300.0                                                |
| 5. Internal Reform, Workforce Adjustment and<br>General Salary Increases ..... | 16,875.0                                            | 29.2                           | 13,060.9                                             |
| <b>TOTAL FOR ENABLING APPROPRIATIONS</b>                                       | <b>122,094.9</b>                                    | <b>17.3</b>                    | <b>104,074.7</b>                                     |

#### SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                          |                  |             |                  |
|------------------------------------------|------------------|-------------|------------------|
| Operating Expenditures .....             | 79,274.9         | 8.8         | 72,872.1         |
| Capital Grants .....                     | 42,820.0         | 37.2        | 31,202.6         |
| Costs Related to Capital Assets          |                  |             |                  |
| General Assets .....                     | -                | -           | -                |
| Infrastructure Assets .....              | -                | -           | -                |
| <b>TOTAL FOR ENABLING APPROPRIATIONS</b> | <b>122,094.9</b> | <b>17.3</b> | <b>104,074.7</b> |

| APPROPRIATION | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|

### ENABLING APPROPRIATIONS (26) Continued

#### \* RECONCILIATION STATEMENT \$ (000s)

|                                                                                                 |           |
|-------------------------------------------------------------------------------------------------|-----------|
| Printed Estimates of Expenditure 2007/08 .....                                                  | 107,363.8 |
| Allocation of funds from Internal Reform, Workforce Adjustment and General Salary Increases to: |           |
| - Executive Council .....                                                                       | (15.0)    |
| - Aboriginal and Northern Affairs .....                                                         | (404.6)   |
| - Advanced Education and Literacy .....                                                         | (11.3)    |
| - Agriculture, Food and Rural Initiatives .....                                                 | (206.7)   |
| - Civil Service Commission .....                                                                | (350.0)   |
| - Competitiveness, Training and Trade .....                                                     | (11.3)    |
| - Conservation .....                                                                            | (11.3)    |
| - Culture, Heritage, Tourism and Sport .....                                                    | (11.3)    |
| - Education, Citizenship and Youth .....                                                        | (11.3)    |
| - Family Services and Housing .....                                                             | (11.3)    |
| - Finance .....                                                                                 | (11.3)    |
| - Health and Healthy Living .....                                                               | (22.6)    |
| - Infrastructure and Transportation .....                                                       | (11.3)    |
| - Intergovernmental Affairs .....                                                               | (98.8)    |
| - Justice .....                                                                                 | (1,414.8) |
| - Labour and Immigration .....                                                                  | (11.3)    |
| - Science, Technology, Energy and Mines .....                                                   | (663.6)   |
| - Water Stewardship .....                                                                       | (11.3)    |
| Estimates of Expenditure 2007/08 (Adjusted) .....                                               | 104,074.7 |



| RES.<br>NO.                                   | APPRO.<br>NO. | SERVICE                                                                                                                                                                                     | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>ENABLING APPROPRIATIONS (26) Continued</b> |               |                                                                                                                                                                                             |                                                     |                                                     |
| 26.1                                          | 1.            | ENABLING VOTE .....                                                                                                                                                                         | 99,269.9                                            | 85,063.8                                            |
|                                               |               | Provides for costs to be incurred by Manitoba with respect to activities to be undertaken in accordance with various intergovernmental and other arrangements.                              |                                                     |                                                     |
|                                               | (a)           | Canada-Manitoba                                                                                                                                                                             |                                                     |                                                     |
|                                               | (1)           | Manitoba Floodway Expansion                                                                                                                                                                 | 877.4                                               | 819.3                                               |
|                                               | (2)           | Framework Agreement on Treaty Land Entitlements                                                                                                                                             | 650.0                                               | 450.0                                               |
|                                               | (3)           | Agreement on French Language Services                                                                                                                                                       | 850.0                                               | 850.0                                               |
|                                               | (4)           | Infrastructure Programs                                                                                                                                                                     | 20,183.0                                            | 14,880.8                                            |
|                                               | (5)           | Economic Partnership Agreement                                                                                                                                                              | 4,372.8                                             | 5,716.2                                             |
|                                               | (6)           | Winnipeg Partnership Agreement                                                                                                                                                              | 5,264.2                                             | 6,208.9                                             |
|                                               | (7)           | Historic Places Initiative                                                                                                                                                                  | 422.5                                               | 388.6                                               |
|                                               | (8)           | Child Care                                                                                                                                                                                  | -                                                   | 9,000.0                                             |
|                                               | (9)           | ecoTrust Fund                                                                                                                                                                               | 13,000.0                                            | 5,000.0                                             |
|                                               | (10)          | Public Transit Initiatives                                                                                                                                                                  | 7,000.0                                             | -                                                   |
|                                               | (11)          | Water Efficiency Strategy                                                                                                                                                                   | 400.0                                               | -                                                   |
|                                               | (12)          | Post-Secondary Support                                                                                                                                                                      | 4,500.0                                             | -                                                   |
|                                               |               | Subtotal (a)                                                                                                                                                                                | 57,519.9                                            | 43,313.8                                            |
|                                               | (b)           | Other                                                                                                                                                                                       |                                                     |                                                     |
|                                               | (1)           | International Development Program                                                                                                                                                           | 750.0                                               | 750.0                                               |
|                                               | (2)           | Immigration Projects                                                                                                                                                                        | 4,000.0                                             | 4,000.0                                             |
|                                               | (3)           | Wait Times Reduction Initiatives                                                                                                                                                            | 37,000.0                                            | 37,000.0                                            |
|                                               |               | Subtotal (b)                                                                                                                                                                                | 41,750.0                                            | 41,750.0                                            |
| 26.2                                          | 2.            | SUSTAINABLE DEVELOPMENT INNOVATIONS FUND .....                                                                                                                                              | 3,400.0                                             | 3,400.0                                             |
|                                               |               | Provides funding for the development, implementation and promotion of environmental innovation and sustainable development projects delivered by government, industry and community groups. |                                                     |                                                     |
| 26.3                                          | 3.            | JUSTICE INITIATIVES .....                                                                                                                                                                   | 2,250.0                                             | 2,250.0                                             |
|                                               |               | Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.                                            |                                                     |                                                     |
| 26.4                                          | 4.            | SECURITY INITIATIVES .....                                                                                                                                                                  | 300.0                                               | 300.0                                               |
|                                               |               | Provides funding in support of the implementation of various security initiatives.                                                                                                          |                                                     |                                                     |

| RES.<br>NO.                                   | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                                   | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|-----------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>ENABLING APPROPRIATIONS (26) Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                                           |                                                     |                                                     |
| 26.5                                          | 5.            | INTERNAL REFORM, WORKFORCE ADJUSTMENT AND<br>GENERAL SALARY INCREASES .....                                                                                                                                                                                                                                                                                               | 16,875.0                                            | 13,060.9                                            |
|                                               |               | Provides for the estimated cost of various internal reform initiatives,<br>workforce adjustment and other costs which may result from<br>changes in program delivery or design. In addition, any costs<br>related to a general salary increase in government departments, not<br>provided through departmental appropriations, would be provided<br>through this account. |                                                     |                                                     |
|                                               |               | <b>TOTAL FOR ENABLING APPROPRIATIONS</b>                                                                                                                                                                                                                                                                                                                                  | <b>122,094.9</b>                                    | <b>104,074.7</b>                                    |

| APPROPRIATION | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s)* |
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|
|---------------|-----------------------------------------------------|--------------------------------|------------------------------------------------------|

## OTHER APPROPRIATIONS (27)

## SUMMARY OF PROGRAMS

|                                                                                                                |                 |              |                 |
|----------------------------------------------------------------------------------------------------------------|-----------------|--------------|-----------------|
| 1. Emergency Expenditures .....                                                                                | 25,000.0        | -            | 25,000.0        |
| 2. Allowance for Losses and Expenditures Incurred by Crown<br>Corporations and Other Provincial Entities ..... | 500.0           | (37.9)       | 805.0           |
| <b>TOTAL FOR OTHER APPROPRIATIONS</b>                                                                          | <b>25,500.0</b> | <b>(1.2)</b> | <b>25,805.0</b> |

## SUMMARY OF EXPENDITURE APPROPRIATIONS

|                                       |                 |              |                 |
|---------------------------------------|-----------------|--------------|-----------------|
| Operating Expenditures .....          | 25,500.0        | (1.2)        | 25,805.0        |
| Capital Grants .....                  | -               | -            | -               |
| Costs Related to Capital Assets       |                 |              |                 |
| General Assets .....                  | -               | -            | -               |
| Infrastructure Assets .....           | -               | -            | -               |
| <b>TOTAL FOR OTHER APPROPRIATIONS</b> | <b>25,500.0</b> | <b>(1.2)</b> | <b>25,805.0</b> |

**\* RECONCILIATION STATEMENT**  
\$ (000s)

|                                                   |          |
|---------------------------------------------------|----------|
| Printed Estimates of Expenditure 2007/08 .....    | 25,805.0 |
| Estimates of Expenditure 2007/08 (Adjusted) ..... | 25,805.0 |

| RES.<br>NO.                                | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                               | ESTIMATES OF<br>EXPENDITURE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>EXPENDITURE<br>2007/08<br>\$ (000s) |
|--------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <b>OTHER APPROPRIATIONS (27) Continued</b> |               |                                                                                                                                                                                                                                                                                                                       |                                                     |                                                     |
| <b>27.1</b>                                | <b>1.</b>     | <b>EMERGENCY EXPENDITURES .....</b>                                                                                                                                                                                                                                                                                   | <b>25,000.0</b>                                     | <b>25,000.0</b>                                     |
|                                            |               | Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures and partial reimbursement to government departments for property losses not covered by insurance. |                                                     |                                                     |
| <b>27.2</b>                                | <b>2.</b>     | <b>ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES ...</b>                                                                                                                                                                                                         | <b>500.0</b>                                        | <b>805.0</b>                                        |
|                                            |               | Provides funding for losses and expenditures incurred by various Crown corporations, agencies, boards and commissions, and other provincial entities which are not otherwise provided for in these estimates.                                                                                                         |                                                     |                                                     |
| <b>TOTAL FOR OTHER APPROPRIATIONS</b>      |               |                                                                                                                                                                                                                                                                                                                       | <b>25,500.0</b>                                     | <b>25,805.0</b>                                     |

**PART B**

**CAPITAL INVESTMENT**

PART B

CAPITAL INVESTMENT

GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY TO BE VOTED

|                                              | ESTIMATES OF<br>CAPITAL<br>INVESTMENT<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>CAPITAL<br>INVESTMENT<br>2007/08<br>\$ (000s)* |
|----------------------------------------------|---------------------------------------------------------------|--------------------------------|----------------------------------------------------------------|
| CAPITAL INVESTMENT                           |                                                               |                                |                                                                |
| Total General Statutory Appropriations ..... | -                                                             | -                              | -                                                              |
| Total Capital Investment to be Voted .....   | 579,080.3                                                     | (2.7)                          | 595,309.4                                                      |
| TOTAL PART B - CAPITAL INVESTMENT            | 579,080.3                                                     | (2.7)                          | 595,309.4                                                      |

\* RECONCILIATION STATEMENT

\$ (000s)

|                                                          | GENERAL<br>STATUTORY<br>APPROPRIATIONS | SUMS TO<br>BE VOTED | TOTAL     |
|----------------------------------------------------------|----------------------------------------|---------------------|-----------|
| Part B - Capital Investment                              |                                        |                     |           |
| Printed Estimates of Capital Investment 2007/08 .....    | -                                      | 595,309.4           | 595,309.4 |
| Estimates of Capital Investment 2007/08 (Adjusted) ..... | -                                      | 595,309.4           | 595,309.4 |

**PART B**  
**ESTIMATES OF CAPITAL INVESTMENT**  
**OF THE**  
**PROVINCE OF MANITOBA**

**for the Fiscal Year Ending March 31, 2009**

|                                                                                                         | ESTIMATES OF<br>CAPITAL<br>INVESTMENT<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>CAPITAL<br>INVESTMENT<br>2007/08<br>\$ (000s) |
|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------|---------------------------------------------------------------|
| Legislative Assembly .....                                                                              | 50.0                                                          | -                              | 50.0                                                          |
| Advanced Education and Literacy .....                                                                   | 600.0                                                         | -                              | -                                                             |
| Agriculture, Food and Rural Initiatives .....                                                           | 124.0                                                         | (71.5)                         | 435.0                                                         |
| Competitiveness, Training and Trade .....                                                               | 1,030.4                                                       | (57.4)                         | 2,420.8                                                       |
| Conservation .....                                                                                      | 10,311.0                                                      | (4.3)                          | 10,777.4                                                      |
| Culture, Heritage, Tourism and Sport .....                                                              | 31.5                                                          | (65.0)                         | 90.0                                                          |
| Education, Citizenship and Youth .....                                                                  | -                                                             | (100.0)                        | 175.0                                                         |
| Family Services and Housing .....                                                                       | 918.0                                                         | (67.5)                         | 2,826.5                                                       |
| Finance .....                                                                                           | 955.7                                                         | 13.0                           | 845.9                                                         |
| Health and Healthy Living .....                                                                         | 1,922.5                                                       | 472.0                          | 336.1                                                         |
| Infrastructure and Transportation .....                                                                 | 544,603.2                                                     | (1.2)                          | 551,294.7                                                     |
| Justice .....                                                                                           | 2,715.2                                                       | (33.0)                         | 4,050.9                                                       |
| Science, Technology, Energy and Mines .....                                                             | 5,100.0                                                       | (48.0)                         | 9,808.8                                                       |
| Water Stewardship .....                                                                                 | 50.0                                                          | (79.5)                         | 244.3                                                         |
| Internal Reform, Workforce Adjustment and General Salary Increases<br>(an Enabling Appropriation) ..... | 10,668.8                                                      | (10.8)                         | 11,954.0                                                      |
| <b>TOTAL FOR CAPITAL INVESTMENT</b>                                                                     | <b>579,080.3</b>                                              | <b>(2.7)</b>                   | <b>595,309.4</b>                                              |

| RES.<br>NO.                         | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                                                                                                                                                                  | ESTIMATES OF<br>CAPITAL<br>INVESTMENT<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>CAPITAL<br>INVESTMENT<br>2007/08<br>\$ (000s) |
|-------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
| <b>CAPITAL INVESTMENT Continued</b> |               |                                                                                                                                                                                                                                                                                                                                                          |                                                               |                                                               |
| B.1                                 | 1.            | LEGISLATIVE ASSEMBLY .....<br>Provides for desktop equipment for the Legislative Assembly.                                                                                                                                                                                                                                                               | 50.0                                                          | 50.0                                                          |
| B.2                                 | 44.           | ADVANCED EDUCATION AND LITERACY .....<br>Provides for the replacement of the Student Financial Aid<br>Information System.                                                                                                                                                                                                                                | 600.0                                                         | -                                                             |
| B.3                                 | 3.            | AGRICULTURE, FOOD AND RURAL INITIATIVES .....<br>Provides for the acquisition of equipment.                                                                                                                                                                                                                                                              | 124.0                                                         | 435.0                                                         |
| B.4                                 | 10.           | COMPETITIVENESS, TRAINING AND TRADE .....<br>Provides for the development or enhancement of information<br>technology systems.                                                                                                                                                                                                                           | 1,030.4                                                       | 2,420.8                                                       |
| B.5                                 | 12.           | CONSERVATION.....<br><i>General Assets:</i> Provides for the development or enhancement of<br>information technology systems and the acquisition of equipment.<br><i>Infrastructure Assets:</i> Provides for the construction of parks related<br>infrastructure assets, camping improvements and infrastructure<br>related to cottage lots development. | 10,311.0                                                      | 10,777.4                                                      |
|                                     | (a)           | General Assets                                                                                                                                                                                                                                                                                                                                           | 600.0                                                         | 1,066.4                                                       |
|                                     | (b)           | Infrastructure Assets                                                                                                                                                                                                                                                                                                                                    |                                                               |                                                               |
|                                     | (1)           | Parks Infrastructure Projects                                                                                                                                                                                                                                                                                                                            | 5,465.0                                                       | 5,345.2                                                       |
|                                     | (2)           | Camping Improvements                                                                                                                                                                                                                                                                                                                                     | 2,425.0                                                       | 1,540.5                                                       |
|                                     | (3)           | Cottage Lots Development                                                                                                                                                                                                                                                                                                                                 | 1,821.0                                                       | 2,825.3                                                       |
|                                     |               | Subtotal (b)                                                                                                                                                                                                                                                                                                                                             | 9,711.0                                                       | 9,711.0                                                       |
| B.6                                 | 14.           | CULTURE, HERITAGE, TOURISM AND SPORT .....<br>Provides for the acquisition of equipment.                                                                                                                                                                                                                                                                 | 31.5                                                          | 90.0                                                          |
|                                     | 16.           | EDUCATION, CITIZENSHIP AND YOUTH .....<br>Provided for the acquisition of equipment.                                                                                                                                                                                                                                                                     | -                                                             | 175.0                                                         |
| B.7                                 | 9.            | FAMILY SERVICES AND HOUSING .....<br>Provides for the development or enhancement of information<br>technology systems and the acquisition of equipment.                                                                                                                                                                                                  | 918.0                                                         | 2,826.5                                                       |



| RES.<br>NO.                         | APPRO.<br>NO. | SERVICE                                                                                                                                                                                                 | ESTIMATES OF<br>CAPITAL<br>INVESTMENT<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>CAPITAL<br>INVESTMENT<br>2007/08<br>\$ (000s) |
|-------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
| <b>CAPITAL INVESTMENT Continued</b> |               |                                                                                                                                                                                                         |                                                               |                                                               |
| B.8                                 | 7.            | FINANCE .....                                                                                                                                                                                           | 955.7                                                         | 845.9                                                         |
|                                     |               | Provides for the development or enhancement of information technology systems and other capital assets.                                                                                                 |                                                               |                                                               |
| B.9                                 | 21.           | HEALTH AND HEALTHY LIVING .....                                                                                                                                                                         | 1,922.5                                                       | 336.1                                                         |
|                                     |               | Provides for the development or enhancement of information technology systems and the acquisition of equipment.                                                                                         |                                                               |                                                               |
| B.10                                | 15.           | INFRASTRUCTURE AND TRANSPORTATION .....                                                                                                                                                                 | 544,603.2                                                     | 551,294.7                                                     |
|                                     |               | <i>General Assets:</i> Provides for acquisition of physical assets; major building construction and building renovation projects and the acquisition and maintenance of government aircraft.            |                                                               |                                                               |
|                                     |               | <i>Infrastructure Assets:</i> Provides for the construction and enhancement of provincial highways, bridges, airport runways, water control structures and for the expansion of the Red River Floodway. |                                                               |                                                               |
|                                     | (a)           | General Assets                                                                                                                                                                                          |                                                               |                                                               |
|                                     | (1)           | Government Services Capital Projects                                                                                                                                                                    | 88,000.0                                                      | 73,098.1                                                      |
|                                     | (2)           | Transportation Capital Projects and Equipment                                                                                                                                                           | 10,721.3                                                      | 12,787.5                                                      |
|                                     | (3)           | Air Services Capital Projects                                                                                                                                                                           | 13,390.0                                                      | 2,580.0                                                       |
|                                     |               | Subtotal (a)                                                                                                                                                                                            | 112,111.3                                                     | 88,465.6                                                      |
|                                     | (b)           | Infrastructure Assets                                                                                                                                                                                   |                                                               |                                                               |
|                                     | (1)           | Highways Infrastructure                                                                                                                                                                                 | 249,417.6                                                     | 239,417.6                                                     |
|                                     | (2)           | Airport Runway Capital                                                                                                                                                                                  | 465.0                                                         | 237.3                                                         |
|                                     | (3)           | Water Related Capital                                                                                                                                                                                   | 10,600.0                                                      | 9,382.5                                                       |
|                                     | (4)           | Manitoba Floodway Expansion                                                                                                                                                                             | 172,009.3                                                     | 213,791.7                                                     |
|                                     |               | Subtotal (b)                                                                                                                                                                                            | 432,491.9                                                     | 462,829.1                                                     |
| B.11                                | 4.            | JUSTICE .....                                                                                                                                                                                           | 2,715.2                                                       | 4,050.9                                                       |
|                                     |               | Provides for the development or enhancement of information technology systems and the acquisition of equipment.                                                                                         |                                                               |                                                               |
|                                     | (a)           | General Assets                                                                                                                                                                                          |                                                               |                                                               |
|                                     | (1)           | Equipment Acquisition                                                                                                                                                                                   | 1,462.6                                                       | 627.7                                                         |
|                                     | (2)           | Cooperative Justice System                                                                                                                                                                              | 352.6                                                         | 676.1                                                         |
|                                     | (3)           | Maintenance Enforcement System                                                                                                                                                                          | 900.0                                                         | 2,747.1                                                       |

| RES.<br>NO.                         | APPRO.<br>NO. | SERVICE                                                                                                                                                    | ESTIMATES OF<br>CAPITAL<br>INVESTMENT<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>CAPITAL<br>INVESTMENT<br>2007/08<br>\$ (000s) |
|-------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
| <b>CAPITAL INVESTMENT Continued</b> |               |                                                                                                                                                            |                                                               |                                                               |
| <b>B.12</b>                         | 18.           | SCIENCE, TECHNOLOGY, ENERGY AND MINES .....                                                                                                                | <b>5,100.0</b>                                                | <b>9,808.8</b>                                                |
|                                     |               | Provides for the development or enhancement of information technology systems and the acquisition of equipment.                                            |                                                               |                                                               |
|                                     | (a)           | General Assets                                                                                                                                             |                                                               |                                                               |
|                                     | (1)           | Desktop Managed Environment                                                                                                                                | <b>2,400.0</b>                                                | 2,000.0                                                       |
|                                     | (2)           | Enterprise System                                                                                                                                          | <b>2,100.0</b>                                                | 5,225.0                                                       |
|                                     | (3)           | Other Information Technology Projects                                                                                                                      | -                                                             | 287.0                                                         |
|                                     | (4)           | Corporate Information Technology Projects                                                                                                                  | <b>600.0</b>                                                  | 2,296.8                                                       |
| <b>B.13</b>                         | 25.           | WATER STEWARDSHIP .....                                                                                                                                    | <b>50.0</b>                                                   | <b>244.3</b>                                                  |
|                                     |               | Provides for the acquisition of equipment.                                                                                                                 |                                                               |                                                               |
| <b>B.14</b>                         | 26.           | INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES (AN ENABLING APPROPRIATION) .....                                                       | <b>10,668.8</b>                                               | <b>11,954.0</b>                                               |
|                                     |               | <i>General Assets:</i> Provides for the estimated general asset capital investment requirements for various internal reform and other initiatives.         |                                                               |                                                               |
|                                     |               | <i>Infrastructure Assets:</i> Provides for the estimated infrastructure capital investment requirements for various internal reform and other initiatives. |                                                               |                                                               |
|                                     | (a)           | General Assets                                                                                                                                             |                                                               |                                                               |
|                                     | (1)           | Information and Communication Technology Projects                                                                                                          | <b>8,868.8</b>                                                | 3,154.0                                                       |
|                                     | (2)           | Other General Assets                                                                                                                                       | <b>1,000.0</b>                                                | 8,000.0                                                       |
|                                     |               | Subtotal (a)                                                                                                                                               | <b>9,868.8</b>                                                | 11,154.0                                                      |
|                                     | (b)           | Infrastructure Assets                                                                                                                                      | <b>800.0</b>                                                  | 800.0                                                         |
|                                     |               | <b>TOTAL FOR CAPITAL INVESTMENT</b>                                                                                                                        | <b>579,080.3</b>                                              | <b>595,309.4</b>                                              |

## **APPENDIX A**

### **SPECIAL OPERATING AGENCIES**

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As noted on page 17 of the overview, special operating agencies are service operations which are more directly responsible for their operating results and are granted increased management flexibility. Funding for special operating agencies is normally not required in the annual estimates of expenditure as they are generally self-financing through their various fees and rates.



## APPENDIX A

### SPECIAL OPERATING AGENCIES

|                                                                                | 2008/09 BUSINESS PLAN |                       |                                      |                                 | 2007/08<br>BUSINESS<br>PLAN       |
|--------------------------------------------------------------------------------|-----------------------|-----------------------|--------------------------------------|---------------------------------|-----------------------------------|
|                                                                                | REVENUES<br>\$ (000s) | EXPENSES<br>\$ (000s) | NET<br>INCOME<br>(LOSS)<br>\$ (000s) | REVENUE<br>SHARING<br>\$ (000s) | NET INCOME<br>(LOSS)<br>\$ (000s) |
| Civil Legal Services .....                                                     | 6,037.1               | 5,881.3               | 155.8                                | 200.0                           | 172.7                             |
| Companies Office .....                                                         | 6,150.0               | 4,752.0               | 1,398.0                              | 2,000.0                         | 1,290.0                           |
| Crown Lands and Property Agency .....                                          | 3,036.6               | 3,614.6               | (578.0)                              | -                               | (841.0)                           |
| Fleet Vehicles Agency .....                                                    | 39,790.0              | 36,825.0              | 2,965.0                              | 1,500.0                         | 2,512.0                           |
| Food Development Centre .....                                                  | 3,739.8               | 3,689.0               | 50.8                                 | -                               | 2.0                               |
| Green Manitoba Eco Solutions .....                                             | 2,594.4               | 2,664.4               | (70.0)                               | -                               | (44.1)                            |
| Industrial Technology Centre .....                                             | 2,583.0               | 2,605.0               | (22.0)                               | -                               | -                                 |
| Manitoba Education, Research and<br>Learning Information Networks (MERLIN) ... | 3,604.0               | 3,532.0               | 72.0                                 | -                               | 128.0                             |
| Manitoba Securities Commission .....                                           | 10,000.0              | 4,425.0               | 5,575.0                              | 7,300.0                         | 5,794.0                           |
| Manitoba Text Book Bureau .....                                                | 7,903.0               | 7,938.8               | (35.8)                               | -                               | (45.0)                            |
| Materials Distribution Agency .....                                            | 11,811.0              | 11,783.8              | 27.2                                 | -                               | (241.0)                           |
| Office of the Fire Commissioner .....                                          | 9,128.0               | 9,090.0               | 38.0                                 | -                               | 146.0                             |
| Organization and Staff Development .....                                       | 1,618.0               | 1,595.4               | 22.6                                 | -                               | 97.0                              |
| Pineland Forest Nursery .....                                                  | 3,223.0               | 3,131.0               | 92.0                                 | -                               | (147.0)                           |
| The Property Registry .....                                                    | 22,269.0              | 14,732.3              | 7,536.7                              | 9,715.0                         | 7,393.6                           |
| The Public Trustee .....                                                       | 5,403.0               | 5,557.7               | (154.7)                              | -                               | -                                 |
| Vital Statistics Agency .....                                                  | 3,253.0               | 3,294.0               | (41.0)                               | 280.0                           | 145.0                             |

Note: Detailed information on each special operating agency can be found in the individual agency annual report and in the responsible department's estimates supplement.

General information on special operating agencies can be found in the annual report for the Special Operating Agencies Financing Authority.



## **APPENDIX B**

### **ACCOUNTING POLICY FOR CAPITAL EXPENDITURES**





## APPENDIX B

### ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

The province implemented a change in accounting policy for general tangible capital assets in 1999/2000 based on standards issued by the Canadian Institute of Chartered Accountants (CICA). The CICA standards require that expenditures on tangible assets be amortized over the useful life of the asset. Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The province has adopted a standard useful life for each asset class that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service as a function of time.

Standard asset classes, capitalization limits and amortization rates for general and infrastructure assets related to this accounting policy are summarized below.

| Asset Description                                                          | Capitalization<br>Limit<br>(\$ dollars) | Useful Life<br>(years) | Amortization<br>Rate<br>Straight-Line<br>(%) |
|----------------------------------------------------------------------------|-----------------------------------------|------------------------|----------------------------------------------|
| <b>GENERAL ASSETS</b>                                                      |                                         |                        |                                              |
| LAND                                                                       | n/a                                     | n/a                    | n/a                                          |
| BUILDINGS - bricks, mortar and steel                                       | 100,000                                 | 40                     | 2.50                                         |
| BUILDINGS - wood frame                                                     | 100,000                                 | 25                     | 4.00                                         |
| VEHICLES                                                                   | 10,000                                  | 5                      | 20.00                                        |
| AIRCRAFT AND VESSELS                                                       |                                         |                        |                                              |
| - Aircraft Frames                                                          | 10,000                                  | 24                     | 4.17                                         |
| - Aircraft Motors                                                          | 10,000                                  | 5                      | 20.00                                        |
| - Vessels                                                                  | 10,000                                  | 24                     | 4.17                                         |
| MACHINERY AND EQUIPMENT - other than for road construction and maintenance | 10,000                                  | 10                     | 10.00                                        |
| MACHINERY AND EQUIPMENT - road construction and maintenance                | 10,000                                  | 15                     | 6.67                                         |
| COMPUTER HARDWARE - mainframe and mini computers                           | 50,000                                  | 10                     | 10.00                                        |
| COMPUTER HARDWARE - personal computers                                     | 10,000                                  | 4                      | 25.00                                        |
| COMPUTER - major application                                               | 500,000                                 | 15                     | 6.67                                         |
| COMPUTER SOFTWARE - other                                                  | 10,000                                  | 4                      | 25.00                                        |
| FURNITURE                                                                  | 10,000                                  | 10                     | 10.00                                        |
| LEASEHOLD IMPROVEMENTS                                                     | 100,000                                 | over term of lease     |                                              |

## APPENDIX B

### ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

| Asset Description                   | Capitalization<br>Limit<br>(\$ dollars) | Useful Life<br>(years) | Amortization<br>Rate<br>Straight-Line<br>(%) |
|-------------------------------------|-----------------------------------------|------------------------|----------------------------------------------|
| <b>INFRASTRUCTURE ASSETS</b>        |                                         |                        |                                              |
| LAND IMPROVEMENTS                   | 100,000                                 | 30                     | 3.33                                         |
| TRAFFIC/LIGHTING FACILITIES         | 100,000                                 | 20                     | 5.00                                         |
| BRIDGES AND STRUCTURES              | 100,000                                 | 40                     | 2.50                                         |
| PROVINCIAL ROADWAYS - surface       | 100,000                                 | 20                     | 5.00                                         |
| PROVINCIAL ROADWAYS - thin overlays | 100,000                                 | 10                     | 10.00                                        |
| PROVINCIAL ROADWAYS - grade         | 100,000                                 | 40                     | 2.50                                         |
| PROVINCIAL TRUNK HIGHWAYS - surface | 100,000                                 | 20                     | 5.00                                         |
| PROVINCIAL TRUNK HIGHWAYS - grade   | 100,000                                 | 40                     | 2.50                                         |
| AIRSTRIPS - grade                   | 100,000                                 | 40                     | 2.50                                         |
| DAMS/WATER STRUCTURES               | 100,000                                 | 40                     | 2.50                                         |

For example, for a piece of machinery used for road construction costing \$30,000, the estimated annual amortization would be calculated as follows:

|                        |   |                    |   |                     |
|------------------------|---|--------------------|---|---------------------|
| <u>Historical Cost</u> |   | <u>Useful Life</u> |   | <u>Amortization</u> |
| \$30,000               | ÷ | 15                 | = | \$2,000/year        |

**2008**  
**MANITOBA**  
**ESTIMATES OF**  
**REVENUE**

**FOR THE FISCAL YEAR**  
**ENDING MARCH 31, 2009**



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## OVERVIEW

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The Estimates of Revenue for the Fiscal Year Ending March 31, 2009 detail the revenue projections for Manitoba's core government as presented in The 2008 Manitoba Budget.

### **Prior Year Estimates of Revenue**

In order to make year-over-year comparisons meaningful, adjustments to the previous year's estimates figures may be necessary. These adjustments may reflect organizational changes, as well as any other adjustments that may be required to ensure comparability. Normally, the total of the previous year's estimates of revenue does not change as a result of these adjustments.

### **Categorization of Revenues**

Revenues are grouped by the three major sources: Taxation, Other Revenue and Government of Canada. Within each of these major sources, additional information is provided on the department responsible for collection and the type of revenue.

### **Estimates Supplement**

Additional detail on estimates of revenue is available in the Supplementary Information for Legislative Review document that is prepared annually by the Department of Finance in order to assist Members of the Legislative Assembly in their review of the revenue estimates.



## ESTIMATES OF REVENUE

| SOURCE                        | ESTIMATES OF<br>REVENUE<br>2008/09<br>\$ (000s) | CHANGE<br>FROM<br>2007/08<br>% | ESTIMATES OF<br>REVENUE<br>2007/08<br>\$ (000s)* |
|-------------------------------|-------------------------------------------------|--------------------------------|--------------------------------------------------|
| 1. TAXATION .....             | 5,277,500.0                                     | 5.8                            | -4,990,154.8                                     |
| 2. OTHER REVENUE .....        | 962,001.2                                       | 5.7                            | 910,025.7                                        |
| 3. GOVERNMENT OF CANADA ..... | 3,612,039.1                                     | 6.2                            | 3,401,793.6                                      |
| <b>TOTAL REVENUE</b>          | <u><u>9,851,540.3</u></u>                       | 5.9                            | <u><u>9,301,974.1</u></u>                        |

### \* RECONCILIATION STATEMENT \$ (000s)

|                                               |                           |
|-----------------------------------------------|---------------------------|
| Printed Estimates of Revenue 2007/08 .....    | 9,301,974.1               |
| Estimates of Revenue 2007/08 (Adjusted) ..... | <u><u>9,301,974.1</u></u> |





# DETAILS – ESTIMATES OF REVENUE

| SOURCE                                         | ESTIMATES OF<br>REVENUE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>REVENUE<br>2007/08<br>\$ (000s) |
|------------------------------------------------|-------------------------------------------------|-------------------------------------------------|
| <b>1. TAXATION</b>                             |                                                 |                                                 |
| <b>FINANCE</b>                                 |                                                 |                                                 |
| (a) Individual Income Tax                      | 2,312,100.0                                     | 2,159,400.0                                     |
| (b) Corporation Income Tax                     | 299,200.0                                       | 279,100.0                                       |
| (c) Corporation Capital Tax                    | 123,200.0                                       | 152,500.0                                       |
| (d) Gasoline Tax                               | 137,000.0                                       | 147,000.0                                       |
| (e) Insurance Corporations Tax                 | 63,500.0                                        | 62,000.0                                        |
| (f) Land Transfer Tax                          | 43,600.0                                        | 38,500.0                                        |
| (g) Levy for Health and Education              | 344,400.0                                       | 328,800.0                                       |
| (h) Mining Claim Lease Tax                     | 72.0                                            | 72.0                                            |
| (i) Mining Tax                                 | 128,000.0                                       | 107,000.0                                       |
| (j) Motive Fuel Tax                            | 90,100.0                                        | 84,900.0                                        |
| (k) Retail Sales Tax                           | 1,469,400.0                                     | 1,326,500.0                                     |
| (l) Tax Administration and Miscellaneous Taxes | 79,900.0                                        | 79,400.0                                        |
| (m) Tobacco Tax                                | 170,000.0                                       | 204,000.0                                       |
| (n) Environmental Protection Tax               | 3,200.0                                         | 3,200.0                                         |
|                                                | <b>5,263,672.0</b>                              | <b>4,972,372.0</b>                              |
| <b>SCIENCE, TECHNOLOGY, ENERGY AND MINES</b>   |                                                 |                                                 |
| (a) Oil and Natural Gas Tax                    | 13,828.0                                        | 17,782.8                                        |
| <b>TOTAL TAXATION</b>                          |                                                 |                                                 |
|                                                | <b>5,277,500.0</b>                              | <b>4,990,154.8</b>                              |

| SOURCE                                         | ESTIMATES OF<br>REVENUE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>REVENUE<br>2007/08<br>\$ (000s) |
|------------------------------------------------|-------------------------------------------------|-------------------------------------------------|
| <b>2. OTHER REVENUE</b>                        |                                                 |                                                 |
| <b>LEGISLATIVE ASSEMBLY</b>                    |                                                 |                                                 |
| (a) Auditor General's Office Fees              | 325.0                                           | 325.0                                           |
| (b) Sundry                                     | 6.0                                             | 6.0                                             |
|                                                | <hr/> 331.0                                     | <hr/> 331.0                                     |
| <b>EXECUTIVE COUNCIL</b>                       |                                                 |                                                 |
| (a) Sundry                                     | 0.2                                             | 0.2                                             |
| <b>ABORIGINAL AND NORTHERN AFFAIRS</b>         |                                                 |                                                 |
| (a) Sundry                                     | 130.0                                           | 130.0                                           |
| <b>ADVANCED EDUCATION AND LITERACY</b>         |                                                 |                                                 |
| (a) Fees                                       | 62.0                                            | 55.0                                            |
| (b) Sundry                                     | 1,390.0                                         | 970.0                                           |
|                                                | <hr/> 1,452.0                                   | <hr/> 1,025.0                                   |
| <b>AGRICULTURE, FOOD AND RURAL INITIATIVES</b> |                                                 |                                                 |
| (a) Fees                                       | 3,444.2                                         | 3,456.1                                         |
| (b) Sundry                                     | 46.6                                            | 48.4                                            |
|                                                | <hr/> 3,490.8                                   | <hr/> 3,504.5                                   |
| <b>CIVIL SERVICE COMMISSION</b>                |                                                 |                                                 |
| (a) Sundry                                     | 116.0                                           | 100.1                                           |
| <b>COMPETITIVENESS, TRAINING AND TRADE</b>     |                                                 |                                                 |
| (a) Cost Recovery from New Brunswick           | 22.8                                            | 22.8                                            |
| (b) Fees                                       | 417.5                                           | 342.5                                           |
| (c) Sundry                                     | 5,039.5                                         | 5,043.5                                         |
|                                                | <hr/> 5,479.8                                   | <hr/> 5,408.8                                   |

| SOURCE                                                                     | ESTIMATES OF<br>REVENUE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>REVENUE<br>2007/08<br>\$ (000s) |
|----------------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------|
| <b>2. OTHER REVENUE Continued</b>                                          |                                                 |                                                 |
| <b>CONSERVATION</b>                                                        |                                                 |                                                 |
| (a) Clean Environment Commission Cost Recovery                             | -                                               | -                                               |
| (b) Cottaging Initiative                                                   | 3,176.0                                         | 3,570.4                                         |
| (c) Environment Fees and Sundry                                            | 508.2                                           | 605.2                                           |
| (d) Forestry Fees and Sundry                                               | 6,146.6                                         | 8,666.9                                         |
| (e) Land Information Sales and Fees                                        | 1,826.6                                         | 1,826.6                                         |
| (f) Licence Sales by Vendors                                               | 3,947.3                                         | 3,947.3                                         |
| (g) Parks Fees                                                             | 12,557.5                                        | 10,974.7                                        |
| (h) Regional Operations Fees and Cost Recovery                             | 4,943.7                                         | 4,828.0                                         |
| (i) Wildlife Sundry                                                        | 636.0                                           | 640.0                                           |
| (j) Sundry                                                                 | 341.4                                           | 317.3                                           |
|                                                                            | <b>34,083.3</b>                                 | <b>35,376.4</b>                                 |
| <b>CULTURE, HERITAGE, TOURISM AND SPORT</b>                                |                                                 |                                                 |
| (a) Archives of Manitoba Fees                                              | 328.2                                           | 328.2                                           |
| (b) Communications Services Manitoba Fees                                  | 285.9                                           | 285.9                                           |
| (c) Hudson's Bay Company History Foundation                                | 911.4                                           | 888.6                                           |
| (d) Manitoba Film Classification Board Fees                                | 602.7                                           | 570.0                                           |
| (e) Statutory Publications Fees                                            | 388.5                                           | 388.5                                           |
| (f) Translation Services Fees                                              | 110.0                                           | 106.8                                           |
| (g) Sundry                                                                 | 3.0                                             | 2.9                                             |
|                                                                            | <b>2,629.7</b>                                  | <b>2,570.9</b>                                  |
| <b>EDUCATION, CITIZENSHIP AND YOUTH</b>                                    |                                                 |                                                 |
| (a) Fees                                                                   | 669.3                                           | 627.4                                           |
| (b) Sundry                                                                 | 325.6                                           | 325.6                                           |
|                                                                            | <b>994.9</b>                                    | <b>953.0</b>                                    |
| <b>FAMILY SERVICES AND HOUSING</b>                                         |                                                 |                                                 |
| (a) Children's Special Allowance Recoveries                                | 16,858.3                                        | 15,273.4                                        |
| (b) Cost Recovery from Municipalities                                      | 1,378.4                                         | 1,378.4                                         |
| (c) Income Assistance Recoveries                                           | 9,948.7                                         | 11,868.7                                        |
| (d) Levy for Local Government Welfare Purposes in<br>Unorganized Territory | 210.0                                           | 210.0                                           |
| (e) Sundry                                                                 | 1,404.2                                         | 1,346.2                                         |
|                                                                            | <b>29,799.6</b>                                 | <b>30,076.7</b>                                 |
| <b>FINANCE</b>                                                             |                                                 |                                                 |
| (a) Automobile Injury Appeals Commission Cost Recovery                     | 1,219.5                                         | 1,179.3                                         |
| (b) Claimant Adviser Office Cost Recovery                                  | 1,255.1                                         | 588.0                                           |
| (c) Consumer Affairs Fees                                                  | 2,296.8                                         | 2,195.1                                         |
| (d) Insurance Act Fees and Cost Recovery                                   | 986.7                                           | 986.7                                           |
| (e) Recovery of Prior Years' Expenditures                                  | 3,000.0                                         | 3,000.0                                         |
| (f) Trust and Loan Fees                                                    | 245.0                                           | 245.0                                           |
| (g) Sundry                                                                 | 705.5                                           | 668.1                                           |
|                                                                            | <b>9,708.6</b>                                  | <b>8,862.2</b>                                  |

| SOURCE                                                        | ESTIMATES OF<br>REVENUE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>REVENUE<br>2007/08<br>\$ (000s) |
|---------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------|
| <b>2. OTHER REVENUE Continued</b>                             |                                                 |                                                 |
| <b>HEALTH AND HEALTHY LIVING</b>                              |                                                 |                                                 |
| (a) Sundry                                                    | 4,652.2                                         | 4,652.2                                         |
| <b>INFRASTRUCTURE AND TRANSPORTATION</b>                      |                                                 |                                                 |
| (a) Automobile and Motor Carrier Licences and Fees            | 106,091.6                                       | 97,997.8                                        |
| (b) Cost Recovery from Municipalities and Other Third Parties | 4,257.2                                         | 4,257.2                                         |
| (c) Drivers' Licences                                         | 19,416.1                                        | 19,416.1                                        |
| (d) Licence Suspension Appeal Board Fees                      | 100.0                                           | 100.0                                           |
| (e) Rentals from Various Government Properties                | 1,396.4                                         | 1,396.4                                         |
| (f) Taxicab Licences and Fees                                 | 200.0                                           | 200.0                                           |
| (g) Sundry                                                    | 1,527.1                                         | 1,527.1                                         |
|                                                               | 132,988.4                                       | 124,894.6                                       |
| <b>INTERGOVERNMENTAL AFFAIRS</b>                              |                                                 |                                                 |
| (a) Cost Recovery from Municipalities                         | 8,856.7                                         | 8,277.9                                         |
| (b) Public Utilities Board Cost Recovery                      | 1,381.5                                         | 1,381.5                                         |
| (c) Fees                                                      | 575.4                                           | 550.4                                           |
| (d) Sundry                                                    | 52.5                                            | 50.3                                            |
|                                                               | 10,866.1                                        | 10,260.1                                        |
| <b>JUSTICE</b>                                                |                                                 |                                                 |
| (a) Cost Recovery from City of Winnipeg                       | 489.3                                           | 489.3                                           |
| (b) Cost Recovery from Municipalities                         | 2,373.8                                         | 2,521.8                                         |
| (c) Cost Recovery from Victims Assistance Trust Fund          | 3,581.5 (1)                                     | 3,362.5                                         |
| (d) Escheats to the Crown                                     | 50.0                                            | 50.0                                            |
| (e) Fines and Costs                                           | 27,955.5                                        | 25,681.4                                        |
| (f) Law Fees                                                  | 6,932.9                                         | 6,690.4                                         |
| (g) Sundry                                                    | 2,707.9                                         | 2,645.9                                         |
|                                                               | 44,090.9                                        | 41,441.3                                        |
| <b>LABOUR AND IMMIGRATION</b>                                 |                                                 |                                                 |
| (a) Cost Recovery from Workers Compensation Board             | 8,832.3                                         | 7,827.6                                         |
| (b) Fees                                                      | 4,140.3                                         | 3,765.7                                         |
| (c) Sundry                                                    | 80.0                                            | 80.0                                            |
|                                                               | 13,052.6                                        | 11,673.3                                        |

1. Represents an amount equivalent to the authority included in the 2008/09 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2008/09 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.

| SOURCE                                       | ESTIMATES OF<br>REVENUE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>REVENUE<br>2007/08<br>\$ (000s) |
|----------------------------------------------|-------------------------------------------------|-------------------------------------------------|
| <b>2. OTHER REVENUE Continued</b>            |                                                 |                                                 |
| <b>SCIENCE, TECHNOLOGY, ENERGY AND MINES</b> |                                                 |                                                 |
| (a) Minerals Royalties and Fees              | 3,201.2                                         | 3,144.7                                         |
| (b) Petroleum Royalties and Fees             | 6,185.1                                         | 7,260.3                                         |
| (c) Sundry                                   | 504.0                                           | 517.8                                           |
|                                              | <u>9,890.3</u>                                  | <u>10,922.8</u>                                 |
| <b>WATER STEWARDSHIP</b>                     |                                                 |                                                 |
| (a) Drinking Water Fees                      | -                                               | -                                               |
| (b) Fisheries Fees and Sundry                | 312.3                                           | 312.3                                           |
| (c) Licence Sales by Vendors                 | 3,091.3                                         | 2,589.1                                         |
| (d) Water Power Rentals                      | 105,000.0                                       | 105,000.0                                       |
| (e) Water Resources Sundry                   | 221.2                                           | 221.2                                           |
|                                              | <u>108,624.8</u>                                | <u>108,122.6</u>                                |
| <b>EMERGENCY EXPENDITURES</b>                |                                                 |                                                 |
| (a) Sundry                                   | 25.0                                            | 25.0                                            |
| <b>CROWN CORPORATIONS/ENTITIES</b>           |                                                 |                                                 |
| (a) Manitoba Lotteries Corporation           | 301,200.0                                       | 275,000.0                                       |
| (b) Manitoba Liquor Control Commission       | 227,300.0                                       | 213,200.0                                       |
| (c) Special Operating Agencies               |                                                 |                                                 |
| Civil Legal Services                         | 200.0                                           | 200.0                                           |
| Companies Office                             | 2,000.0                                         | 2,000.0                                         |
| Fleet Vehicles Agency                        | 1,500.0                                         | 1,500.0                                         |
| Manitoba Securities Commission               | 7,300.0                                         | 7,300.0                                         |
| Materials Distribution Agency                | -                                               | 400.0                                           |
| The Property Registry                        | 9,715.0                                         | 9,715.0                                         |
| Vital Statistics Agency                      | 280.0                                           | 280.0                                           |
|                                              | <u>549,495.0</u>                                | <u>509,595.0</u>                                |
| <b>SALE OF GOVERNMENT ASSETS</b>             |                                                 |                                                 |
| (a) Government Departments                   | 100.0                                           | 100.0                                           |
| <b>TOTAL OTHER REVENUE</b>                   | <u>962,001.2</u>                                | <u>910,025.7</u>                                |

| SOURCE                                      | ESTIMATES OF<br>REVENUE<br>2008/09<br>\$ (000s) | ESTIMATES OF<br>REVENUE<br>2007/08<br>\$ (000s) |
|---------------------------------------------|-------------------------------------------------|-------------------------------------------------|
| <b>3. GOVERNMENT OF CANADA</b>              |                                                 |                                                 |
| EQUALIZATION                                | 2,063,400.0                                     | 1,826,000.0                                     |
| CANADA HEALTH TRANSFER (CHT)                | 845,800.0                                       | 807,000.0                                       |
| CANADA SOCIAL TRANSFER (CST)                | 378,000.0                                       | 341,400.0                                       |
| INFRASTRUCTURE RENEWAL                      | 50,000.0                                        | 45,600.0                                        |
| MANITOBA FLOODWAY EXPANSION                 | 75,233.3                                        | 100,154.7                                       |
| POLICE OFFICERS RECRUITMENT FUND            | 14,400.0                                        | -                                               |
| PUBLIC TRANSIT CAPITAL TRUST                | 17,900.0                                        | -                                               |
| ECOTRUST FUND                               | -                                               | 53,800.0                                        |
| HEALTH FUNDS                                | -                                               | 47,340.0                                        |
| CHILD CARE                                  | -                                               | 9,000.0                                         |
| <b>OTHER</b>                                |                                                 |                                                 |
| (a) Aboriginal and Northern Affairs         | 100.0                                           | 100.0                                           |
| (b) Advanced Education and Literacy         | 16,475.7                                        | 16,475.7                                        |
| (c) Agriculture, Food and Rural Initiatives | 166.5                                           | 766.5                                           |
| (d) Competitiveness, Training and Trade     | 72,867.0                                        | 76,940.0                                        |
| (e) Conservation                            | 2,126.0                                         | 2,051.0                                         |
| (f) Culture, Heritage, Tourism and Sport    | 499.6                                           | 465.7                                           |
| (g) Education, Citizenship and Youth        | 12,257.2                                        | 12,512.5                                        |
| (h) Family Services and Housing             | 4,671.4                                         | 4,671.4                                         |
| (i) Finance                                 | 2,200.0                                         | 2,200.0                                         |
| (j) Health and Healthy Living               | 8,170.8                                         | 5,210.4                                         |
| (k) Infrastructure and Transportation       | 5,809.8                                         | 8,813.3                                         |
| (l) Intergovernmental Affairs               | 70.0                                            | 220.0                                           |
| (m) Justice                                 | 13,436.8                                        | 13,217.0                                        |
| (n) Labour and Immigration                  | 22,560.0                                        | 21,640.4                                        |
| (o) Science, Technology, Energy and Mines   | -                                               | 200.0                                           |
| (p) Water Stewardship                       | 470.0                                           | 590.0                                           |
| (q) Emergency Expenditures                  | 5,000.0                                         | 5,000.0                                         |
| (r) French Language Services                | 425.0                                           | 425.0                                           |
|                                             | 167,305.8                                       | 171,498.9                                       |
| <b>TOTAL GOVERNMENT OF CANADA</b>           | 3,612,039.1                                     | 3,401,793.6                                     |



